

LEPELLE-NKUMPI

LOCAL MUNICIPALITY



2018 - 2019

INTEGRATED DEVELOPMENT PLAN

"Motho ke motho ka batho"

TABLE OF CONTENTS

| | |
|--|-----|
| List of Acronyms | 3 |
| Foreword by the Mayor..... | 5 |
| Executive Summary | 6 |
| Municipal Vision, Mission & Values..... | 7 |
| Chapter One – The Planning Framework..... | 8 |
| Chapter Two – Municipal Profile | 25 |
| Chapter Three – Spatial Analysis..... | 31 |
| Chapter Four – Environmental, Social and Economic Analysis | 54 |
| Chapter Five – Basic Services | 75 |
| Chapter Six – Financial Analysis | 82 |
| Chapter Seven – Good Governance and Public Participation | 87 |
| Chapter Eight – Institutional Analysis | 93 |
| Chapter Nine – Cross Cutting Analysis | 98 |
| Chapter Ten – Municipal Priorities..... | 108 |
| Chapter Eleven –Municipal Strategies | 109 |
| Chapter Twelve – Projects and Budget Summary | 138 |
| Chapter Thirteen – Integration | 212 |
| Approval | 238 |

LIST OF ACRONYMS USED

ABET- Adult Basic Education & Training
 AG- Auditor General
 B2B- Back to Basics
 BBBEE-Broad Based Black Economic Empowerment
 BTO- Lepelle-Nkumpi Budget and Treasury Office
 CAPEX- Capital Expenditure
 CBD- Central Business District
 CDM-Capricorn District Municipality
 CDW- Community Development Worker
 CoGHSTA-Cooperative Governance, Human Settlement, and Traditional Affairs Department
 COMM- Lepelle-Nkumpi Community Services Department
 COP- Conference of Parties
 CORP- Lepelle- Nkumpi Corporate Support Services Department
 CS 2007-Community Survey 2007
 CWP- Community Work Programme
 DFA- Development Facilitation Act
 DEPT-Department
 DGP- District Growth Points
 DMR- Department of Mineral Resources
 DORA- Division of Revenue Act
 DRDLR-Department of Rural Development and Land Reform
 EAP- Economically Active Population
 EEA- Employment Equity Act
 EEP- Employment Equity Plan
 EIA-Environmental Impact Assessment
 EMF- Environmental Management Framework
 EMI- Environmental Management Inspectors
 EMP- Environmental Management Plan
 EPWP-Expanded Public Works Program
 ES-Equitable Share
 EXCO-Executive Committee of Council
 ESKOM-Electricity Supply Commission
 FBS- Free Basic Services (FBE- Electricity/ FBW- Water)
 FET-Further Education and Training
 TVET Colleges- Technical and Vocational Education and Training Colleges
 GAMAP-Generally Acceptable Municipal Accounting Procedures
 GDP- Gross Domestic Product
 GRAP-Generally Recognised Accounting Procedures
 GIS-Geographic Information System
 HA- Hectares
 HIV/AIDS-Human Immune Virus/Acquired Immune Deficiency Syndrome
 ICT-Information Communication Technology
 IDP-Integrated Development Plan
 IGR-Intergovernmental Relations
 INEF- Integrated National Electrification Fund
 INFR- Lepelle- Nkumpi Infrastructure Development Department
 ITP- Integrated Transport Plan
 IWMP-Integrated Waste Management Plan
 LDP- Limpopo Development Plan
 LED- Local Economic Development
 LIEDA- Limpopo Economic Development Agency
 LEGDP-Limpopo Employment Growth and Development Plan
 LLF- Local Labour Forum
 LNM-Lepelle-Nkumpi Municipality
 LSP- Local Service Points
 LUMS-Land Use Management Scheme
 LDRT-Limpopo Department of Roads and Transport
 LDA-Limpopo Department of Agriculture
 LIC- Labour Intensive Construction Methods
 MDG-Millennium Development Goals
 MEC-Member of Executive Council of Provincial Legislature
 MFMA-Municipal Finance Management Act
 MIG-Municipal Infrastructure Grant

MMO-Lepelle- Nkumpi Municipal Manager's Office
MPAC- Municipal Public Accounts Committee
MSA-Municipal Systems Act
mSCOA- Municipal Standard Chart of Accounts
MSIG-Municipal Support Institutional Grant
MTREF- Medium Term Revenue and Expenditure Framework
MTSF- Medium Term Strategic Framework
NDP- National Development Plan
NGO- Non- Governmental Organisation
NGP- New Growth Path
NEMA-National Environmental Management Act
NDPW- National Department of Public Works
NSDP-National Spatial Development Perspective
OHS-Occupational Health and Safety
OPEX- Operational Expenditure
OR Tambo-Oliver Reginald Tambo
PCP- Population Concentration Points
PGP- Provincial Growth Points
PHC-Primary Health Care
PLED-Lepelle-Nkumpi Planning and Local Economic Development Department
PMS- Performance Management System (or OPMS- Organisational PMS)
PPE- Property, Plant and Equipment
PSDF- Provincial Spatial Development Framework
PwDs- People with Disabilities
RAL- Road Agency Limpopo
RDP- Reconstruction and Development Plan
RWS- Regional Water Schemes
SALGA- South African Local Government Association
SANRAL-South African National Road Agency Limited
SASSA- South African Social Security Agency
SCM- Supply Chain Management
SDA-Strategic Development Areas
SDBIP- Service Delivery and Budget Implementation Plan
SDF- Spatial Development Framework
SDG- Sustainable Development Goals
SEDA- Small Enterprise Development Agency
SETA- Skills Education Training Authorities
SLA- Service Level Agreement
SMME-Small, Medium and Micro Enterprises
SOE's- State Owned Enterprises
SONA- Stae of the Nation Address
SOPA- State of the Province Address
SPLUMA- Spatial Planning and Land Use Management Act
STATS SA- Statistics South Africa
SWOT- Strengths, weaknesses, Opportunities and Threats
TB- Tuberculosis
UGE- Utilisable Grounwater Exploitation Potential
UNILIM- University of Limpopo
VIP- Ventilated and Improved Pit Latrine
VSA- Village Service Areas
WSDP- Workplace Skills Development Plan
WWTW- Waste Water Treatment Works/ **WWTF**- Waste Water Treatment Facilities
ZB-Zebediela

The 2018/19 IDP and Budget are presented with the theme of **"Making Your Future Better – Learning from Madiba"** as we Celebrate 2018 as the Year of Nelson Mandela and Albertina Sisulu and honour their contribution to the struggle for liberation of our country, for they would have been 100 years old if they were still amongst us today.

It is the responsibility of Council to develop realistic plans that match available resources and capacity; no matter how much unpleasant it may be to the majority of people. However, Council must also strive to restore hope in the midst of uncertainty among residents and its development partners by being responsive to their pressing needs- which they experience on a daily basis. After-all, leadership is about being servant of the people, and this reviewed IDP/Budget seeks to do just that.

Our municipality has undertaken thorough analysis through internal processes and external stakeholders' consultation to recognise and assess the negative impacts of a variety of challenges being experienced and those that may hamper its ability and speed to resolve the developmental issues. Strategies and programmes were developed to mitigate such challenges facing the institution, and consequently the wider municipal area as a whole.

We have declared that, together with our communities and role players, we are walking into a **New Dawn** which will lead us to the golden age in which we will increase the speed of service delivery, create jobs and open more economic opportunities for private sector and residents at large. We agree with President Ramaphosa that **"we have been given the responsibility to build a new Nation, to confront the injustices of the past and inequalities of the present. We are called upon to do so under difficult conditions."** This IDP and budget projects allocations speak to the fulfilment of such declaration.

This 2018/19 IDP/Budget are guided by the practical prioritization determined by the realities of financial capacity and also information sourced from consultation meetings held with our communities in all our wards. Issues that are outside our mandate will be elevated to respective departments or entities through existing IGR channels for attention so that they are addressed accordingly. We in this regard thank the sector departments and local mines for implementing development projects that are in accordance with community priorities and our SDF.

Re tshepisha go romega gobane motho ke motho ka batho.

CLLR. NAKEDI SIBANDA-KEKANA
MAYOR

EXECUTIVE SUMMARY BY MUNICIPAL MANAGER: MR. THABO BEN MOTHOGOANE

Municipality compiled the 2018/19 IDP and Budget from a perspective that this is part of a five year IDP that was approved by council in 2016 when it first came into office after local government elections. The priorities from National Government's MTSE, the ruling party's manifesto and community needs expressed during IDP/Budget consultation still remain the North Star upon which council is looking at as its objectives in its term of office. The review took into consideration the previous year's performance, comments from Provincial Treasury and CoGHSTA Departments regarding the 2017/18 IDP/Budget and 2018/19 Draft IDP/Budget and issues raised during public/stakeholders consultation meetings.

The process of IDP/Budget compilation is a multi-team task that internally involved IDP/Budget management committee and steering committee, the Council Executive Committee who worked with the Mayor and PMT to ensuring that all the processes and timelines for preparation of the IDP/Budget were adhered to. Exco had its Lekgotla twice in February and March 2018 wherein traditional leaders were also invited to be part of the planning process from the onset. There was also an organizational strategic planning session of all councillors to look at the finalization of the 2018/19 plans, including review of budget related policies and tariff structure. The involvement and advices received by municipality from Office of the Premier, CoGHSTA, Office of the Auditor General and Treasury, during these planning sessions, enriched our plans and policies.

Looking at the document content itself, the IDP review planning data was obtained from Stats SA's recent studies (especially 2016 Community Survey), various government departments' reports and our own reports and sector plans which also guided the strategy phase and therefore the projects prioritization and budget allocations. There were as such not many changes even in terms of the strategy phase after an overhaul was done during 2016/17 financial year through a technical assistance. Council has as such attempted to avoid introduction of new projects but instead rather focus at implementing the projects and completing projects in its five years plan.

The challenges of revenue base and collection are hopefully going to be addressed by the review of Revenue Enhancement strategy, sale of sites and extension of refuse removal services to other areas, among others. We also hope that there will be improvements on performance with regard to the IDP targets. This is because Council has filled all but one Executive Management positions, organizational restructuring is nearing finalization, panel of consultants are appointed to prepare designs and manage implementation of our infrastructure projects for next three years and tools of trades have also been budgeted for. In the context of austerity and costs containment measures, municipality will strive to moving towards minimization of outsourcing and use of its facilities and those that are private but local for workshops, meetings and planning sessions.

Municipality recognized that provision of water and sanitation and roads and storm water are our top development priorities and present to us a challenge that water is a District function whereas most of the identified roads requiring to be surfaced are Provincial roads. However, we thank the plans, systems and resources that have been put in place by the District to deal with specific challenges in various villages and the engagements that are being held through our coordination, with these communities. We must also thank Road Agency Limpopo for doing the same and we hope that they will continue to prioritise some of these roads for economic activities and connectivity. We also observe the increasing interest by private sector to invest in our local economy and we see this as an opportunity for our SMME's and primary sector lever of our economy and beneficiation.

Administration of the municipality will strive to work hard to ensure promptness, efficiency and quality in the implementation of the 2018/19 IDP and Budget and delivery of services.

MUNICIPAL MANAGER
MR. THABO BEN MOTHOGOANE

VISION, MISSION AND VALUES

VISION:

"BE FINANCIALLY VIABLE MUNICIPALITY, GEARED TOWARDS THE IMPROVEMENT OF QUALITY OF LIFE OF THE PEOPLE, BY PROVIDING SUSTAINABLE SERVICES".

MISSION:

"TO EFFECTIVELY AND EFFICIENTLY PROVIDE QUALITY BASIC SERVICES AND THUS MAKE A SIGNIFICANT CONTRIBUTION TO SOCIAL AND ECONOMIC DEVELOPMENT OF THE COMMUNITY"

VALUES:

HONESTY,
TRANSPARENCY,
UBUNTU,
CONSULTATION,
VALUE FOR TIME AND MONEY,
ACCESS TO INFORMATION AND
ACCESS TO SERVICES

CHAPTER 1: THE PLANNING FRAMEWORK

1.1. THE CONSTITUTION

According to Section 152 and 153 of the Constitution of the Republic of South Africa, Local Government is responsible for development and municipal planning. Its duties, according to the Constitution are;

- a) To ensure sustainable provision of services;
- b) To promote social and economic development;
- c) To promote a safe and healthy environment;
- d) To give priority to the basic needs of communities; and
- e) To encourage involvement of communities.

1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

Section 25(1): The municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality ...

Section 26: An integrated development plan must reflect:

- (a) The municipal council's vision
- (b) An assessment of the existing level of development in the municipality,
- (c) The council's development priorities and objectives for its elected term;
- (d) The council's development strategies
- (e) A spatial development framework
- (f) The council's operational strategies;
- (g) A financial plan, which must include a budget projection for at least the next three years; and
- (h) The key performance indicators and performance targets

The IDP must be compatible with National and Provincial development plans and planning requirements.

1.3. THE MUNICIPAL FINANCE MANAGEMENT ACT, No. 56, 2003

The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) makes mandatory provisions that relate to financial management of municipalities. The objective of the Act is to secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards for budgetary and financial planning processes and the coordination of those processes with those of the other spheres of government, amongst others.

1.4. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

The Spatial Planning and Land Use Management Act, (SPLUMA), 2013 (Act 16 of 2013) came into operation on 1 July 2015. The Act also repealed some other planning laws which is in conflict with SPLUMA, such as the Development Facilitation Act, 1995, but not those Ordinances of which the competency lies with provincial governments, for example Ordinance 15 of 1986.

Unlike previous planning laws, this Act provides a framework for spatial planning and land use management on different spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration. As point of departure, SPLUMA also provide general development principles applicable to spatial planning and land use management in Chapter 2, Section 7 of the Act.

1.5. THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT

The White Paper on Developmental Local Government puts forward a vision of a developmental local government which centres on working with local communities to find sustainable ways to meet their basic needs and improve the quality of their lives. The following are the four characteristics of this developmental local government;

Municipal powers and functions are exercised in a manner which maximises their impact on social and economic growth

Playing an integrating and coordinating role to ensure alignment between all government spheres and private sector investment within the municipal area

Democratising development

Building social capital through providing community leadership and vision and seeking to empower marginalised and excluded groups within the community

1.6. THE MUNICIPAL STRUCTURES ACT No. 117, 1998

The Municipal Structures Act, 1998 (Act No. 117, 1998) provides for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality. The Act also provides division of functions and powers between district and local municipalities upon which planning shall be premised.

1.7. MUNICIPAL PROPERTY RATES ACT

The Municipal Property Rates Act of 2004 aims:

to regulate the power of a municipality to impose rates on property;

to exclude certain properties from rating in the national interest;

to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies

to make provision for an objections and appeals process.

1.8. THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATION

Municipal Planning and Performance Management Regulation of 2001 outlines the requirements for an IDP. Regulation 2(1) states that a municipality's Integrated Development Plan must at least identify:

(a) *Any investments initiatives in the municipality;*

(b) The institutional framework that includes the organogram;

(c) Any development initiatives in the municipality, physical, social economic and institutional development;

(d) All known projects, plans and programs to be implemented within the municipal area by any organ of state; and

(e) The key performance indicators set by the Municipality.

1.9. NATIONAL ENVIRONMENTAL MANAGEMENT ACT (Act 107 of 1998).

Section 2 of NEMA contains National Environmental Management Principles, which apply to the 'actions of all organs of state that may significantly affect the environment'. These principles must guide decisions concerning the protection of the environment.

1.10. NATIONAL ENVIRONMENTAL MANAGEMENT ACT: AIR QUALITY (Act 39 of 2004)

According to the Act, the national, provincial environmental departments and local authorities are separately and jointly responsible for the implementation and enforcement of various aspects of the Air Quality Act. Each of these spheres of government is obliged to co-operate with each other and co-ordinate their activities through mechanisms provided for in the National Environmental Management Act in order to protect the air quality.

1.11. NATIONAL ENVIRONMENTAL MANAGEMENT ACT: WASTE ACT (Act 59 of 2008)

In fulfilling the rights contained in section 24 of the Constitution, the State, through the organs of state responsible for implementing this Act, must put in place uniform measures that seek to reduce the amount of waste that is generated and, where waste is generated, to ensure that waste is re-used, recycled and recovered in an environmentally sound manner before being safely treated and disposed of.

1.12. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005

The IGR Act creates a framework for inter-governmental cooperation as required by the Constitution in its definition of 'cooperative governance'. Limpopo Government has opted to use District Municipalities as theatres for coordination of IDP planning among government spheres and their parastatals. Here municipalities are supported in the planning and its alignment while Provincial departments' are also being opportuned to know what municipalities are raising as development priorities that are sector specific for their own planning and budgeting.

1.13. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The National Spatial Development Perspective (NSDP) is 'A clearly articulated set of spatial priorities and criteria and is one of the mechanisms by which to guide government choices about investment spending.' Such a set of spatial priorities introduce consistency and rationality in planning and further provides a focal point and a strategic basis for focusing government action, weighing up trade-offs, and linking the strategies and plans of the three spheres and agencies of government. The NSDP has as its first principle that economic growth is a pre-requisite for the achievement of other policy/development objectives.

1.14. NATIONAL DEVELOPMENT PLAN

The National Development Plan, (NDP) 2030 provides a new scope of focus for planning authorities which embrace a number of other policies of government since 1994. The plan proposes a new focus for transformation of South Africa.

The objectives of the plan are the elimination of poverty and the reduction of inequality through

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promote exports and make the economy more labour absorbing
- Focusing on key capabilities of both people and the country
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state
- Strong leadership throughout society to work together to solve our problems

This NDP sets jobs, education and a capable and developmental state as the highest priorities.

Key targets of the plan

- Employment: 13 million in 2010 to 24 million in 2030.
- Raise income from R50 000 a person to R120 000.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 6 can read, write and count.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage.
- Ensure that professional and managerial posts better reflect the country's demography
- Broaden ownership to historically disadvantaged groups.
- Provide quality health care while promoting health and well-being.
- Establish effective, affordable public transport.
- Produce sufficient energy at competitive prices, ensuring access for the poor, while reducing CO₂ per unit of power.
- Ensure that all people have access to clean running water in their homes.
- Make high-speed broadband internet available to all at competitive prices.

- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and disabled persons.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity by making use of the talents and resources of all South Africans, while taking firm steps to redress the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

1.15. NEW GROWTH PATH

The New Growth Path is a framework which seeks to:

- Guide government on how to achieve job creation goal
- Has identified areas where employment creation is possible, both with economic sectors and cross cutting activities.
- The NGP analyses the policies and institutional developments required to take advantage of employment friendly economic policy packages and opportunities.

The New Growth Path aims to:

- Address high unemployment and inequality
- Identify key job drivers
- Identify what is needed to achieve jobs
- Identify key steps in facilitating broader growth as a means of job creation
- Depart from consumption to production driven economy

Indicators of success for the New Growth Path are:

- Jobs – Number and quality of jobs created
- Growth – The rate, labour intensity and composition of economic growth
- Equity – Lower income inequality and poverty
- Environmental Outcomes

Strategies of the NGP

- To deepen the domestic and regional market by growing employment, increasing incomes and undertaking other measures to improve equity and income distribution, and
- To widen the market for South African goods and services through a stronger focus on exports to the region and other rapidly growing economies.

1.16. DISASTER MANAGEMENT ACT

Disaster Management Act 57 of 2002 provides for an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery. The Act provides for each municipality to prepare a disaster management plan and to further coordinate its implementation with other role players.

However, the District municipality is primarily responsible for the coordination and management of local disasters as and when they occur. As such, the District must develop a Disaster Management Framework for all of its local areas detailing how it will deal with coordination of its work. Even so, disaster management still remains a cross-cutting matter for all spheres, extending from National and Provincial government.

1.17. LIMPOPO DEVELOPMENT PLAN (LDP), 2015-2019

The Limpopo Development Plan was developed on the foundations of the Limpopo Economic Growth and Development Plan (LEGDP) 2009-2014 and the Limpopo Provincial Growth and Development Strategy (PGDS) 2004-2008. The two strategies were reviewed in order to maintain positive momentum development and to overcome shortcomings that were revealed during implementation cycles.

The Limpopo Development Plan takes cognisance and is fully aligned to the National Development Plan, which seeks to create a South African economy that is more inclusive more dynamic and in which the fruits of the growth are shared more equitably.

The first five-year action plan to achieve NDP priorities is captured in the Medium Term Strategic Framework. This is discussed in the section that mentioned below, with specific reference to Limpopo.

1.18. NATIONAL COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

The Limpopo SDF, 2016 summarises the essence of the Comprehensive Rural Development Programme (CRDP) as follows, namely that "... the CRDP aims to be an effective response to poverty alleviation and food insecurity by maximising the use and management of natural resources to create "vibrant, equitable and sustainable rural communities".

It further points out that "...the vision of the CRDP is to be achieved through a three-pronged strategy based on:

- Co-ordinated and integrated broad-based Agrarian Transformation;
- Strategically increased rural development through infrastructure investment; and
- An improved land reform programme."

It continues and submits that: "... the objectives of each of the three strategic thrusts thought applicable to the formulation of the SDF for Limpopo are as follows:

Agrarian Transformation:

- Facilitate the establishment of rural and agro-industries, co-operatives, cultural initiatives and vibrant local markets;
- Increase production and sustainable use of natural resources by promoting farming and related value chain development (exploring all possible species of food and economic activity).

Rural Development:

- Access to community and social infrastructure, especially well-resourced clinics;
- Focus on the development of new and the rehabilitation of existing infrastructure;
- Improve and develop infrastructure conducive to economic development, for example distribution and transportation infrastructure, agricultural infrastructure, water and electricity infrastructure, market and storage infrastructure, retail infrastructure and telecommunications infrastructure. Improve and develop infrastructure conducive to social development, for instance sanitation, infrastructure, health infrastructure, sports and recreation infrastructure and education infrastructure (especially Adult Basic Education and Training (ABET) centres).

1.19. LIMPOPO PROVINCIAL SDF

Development Principles - strategies

The Limpopo SDF (LSDF) sets out **Development Principles** in order to arrive at the envisaged spatial framework. These principles are mentioned and their importance for Lepelle-Nkumpi briefly discussed hereinafter, namely:

Development Principle 1: Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained and natural resources are utilised efficiently. Lepelle-Nkumpi has large areas affected by the proposed open space system including protected areas (nature reserves) and critical biodiversity areas.

Development Principle 2: Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery

The LSDF includes the levels of growth points in terms of the nodal hierarchy of settlements in the Province. In the Lepelle-Nkumpi, Lebowakgomo District Growth Point; and Mogoto/Moletlane Rural Node/Service Point were recognised

Development Principle 3: LSDF also supports the national government's "road to rail" imperative, advocating utilisation of rail freight. In respect of Lepelle-Nkumpi, the following routes play an important role, namely:

- R37: Provincial Corridor between Polokwane and Burgersfort;
- R518: Main Road (Lebowakgomo – Mokopane)
- R519: Main Road (Polokwane – Zebeliela – Roedtan)
- R579: Main Road (Lebowakgomo – Jane Furse)

Development Principle 4: Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will establish.

Development Principle 5: Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of multi-purpose Thusong Centres/ Rural Development Centres in Rural Nodes

Development Principle 6: Create conditions conducive to development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where required

Principle 7: Optimise the utilisation of agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with commercial farms

Development Principle 8: Utilise the provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the Province

Development Principle 9: Promote mining activity and associated job creation potential in an environmentally sustainable manner. Although Lepelle-Nkumpi has none, it is located along the Dilokong corridor/Tubatse in respect of platinum mineral resources.

Development Principle 10: Address industrial sectoral diversification by way of area specific investment in high value production and value added technologies and industries

Development Principle 11: Sustainable Human Settlement in urban and rural Limpopo Province

1.20. MEDIUM TERM STRATEGIC FRAMEWORK

The Medium Terms Strategic Framework for 2015-19 reflects the action plan for the NDP and the New Growth Path for the first five-year implementation period. Development objectives are classified into two broad development themes and fourteen priority outcomes as indicated below, each with its own targets and indicators. The two broad development themes are Economic Transformation (including infrastructure and workplace conflict reduction), and Improving Service Delivery (access to and quality of services and local government capacity)

Outcome 1: Improved quality of basic services

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: Skilled and capable workforce to support an inclusive growth path

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant equitable and sustainable rural communities with food security for all

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive, accountable and efficient local government system

Outcome 10: Environmental assets and natural resources are protected and continually enhanced

Outcome 11: Create a better South Africa and contribute to a better Africa and World

Outcome 12: An efficient and development oriented public service and an empowered citizenship

Outcome 13: An inclusive and responsive Social Protection System, and

Outcome 14: Nation building

The Limpopo Development Plan, as discussed here above is set to achieve the following objectives:

- Outline the contribution from the Limpopo Province to the National MTSF for this period,
- Provide a framework for the strategic plans of each provincial government department, as well as the IDP's and sector plans of district and local municipalities,
- Create a structure for the constructive participation of private sector business and organised labour towards the achievement of provincial growth and development objectives, and
- Encourage citizens to be active in promoting higher standards of living in their communities

The vision of the Province remains to fulfil the potential for prosperity in a socially cohesive, sustainable and peaceful manner, the vision statement précisés the expectation that by 2030 Limpopo public service will excel in service provision, infrastructure provision and economic opportunities provision in a sustainable manner.

Limpopo thus has a provision has mission to accelerate participatory leadership aimed at promoting excellence and an entrepreneurial spirit, improved service delivery, facilitation of decent job creation and systematic poverty reduction.

To achieve the Medium Term Expenditure Framework for 2015-2019 and with reference to Limpopo Province, the following outcomes will be focused on:

Outcome 1: Quality Basic Education

By 2010 Limpopo must have a basic education system with the following attributes:

- High-quality, universal early childhood education
- Quality school education, with globally competitive literacy and numeracy standards

Outcome 2: Long and healthy life

Outcome 3: All People Are Safe

Outcome 4: Decent employment through Inclusive Growth

The following 7 sub outcomes will be pursued in the Limpopo for the MTSF period:

- Crowding- in productive investment through infrastructure,
- Focus on Productive sectors
- Eliminate unnecessary regulatory burdens,
- Appropriate up skilling of labour force
- Expanded employment in Agriculture
- Reduced workplace conflict, and
- Public employment schemes

To attract productive investment, it is imperative that public sector investment projects are carefully selected and implemented in growth point clusters. The cluster priorities are listed as such:

- Coal and Energy cluster in Lephalale Growth Point
- Platinum Cluster in Tubatse and Mokopane Growth Points
- Musina and Makhado Mining Cluster
- Phalaborwa Mining Cluster
- Polokwane and Musina Logistical Hubs
- Agricultural clusters
- Tourism clusters

Outcome 5: Skilled and capable workforce

Outcome 6: Competitive Economic Infrastructure

South Africa needs to invest in a strong network of economic infrastructure designed to support economic and social objectives. The following infrastructure priority projects will be promoted within the context of the Limpopo Development Plan:

- Construction of Mamtwa Dam
- Raising of Tzaneen Dam wall
- Integrated Mooihoek Water Scheme
- Reticulation from De-Hoop and Nandoni Dams
- Rural access roads in support of agriculture and tourism clusters
- Solar photovoltaic electricity generation, and
- Information and communication technology
- Nodal Infrastructure for the priority growth points

Outcome 7: Comprehensive Rural Development

Outcome 8: Human Settlement Development

Outcome 9: Developmental Local Government

Outcome 10: Environmental protection

Outcome 11: Regional Integration

Outcome 13: Inclusive social Protection System

Outcome 14: Social Cohesion

1.21. EXPANDED PUBLIC WORKS PROGRAMME

The EPWP is a programme that seeks to ensure that public bodies like Municipalities formulate plans and budget that will draw significant numbers of the unemployed into productive work while provide them with training. Lepelle-Nkumpi is using the opportunity of labour intensive construction [LIC] method to carry out infrastructure, environment and Community Work's Programme under LED projects. The municipality has already launched a three-year project for contractor learnership under NDPW-Vuk'uphilile.

1.22. PRESIDENTIAL OUTCOMES

The Cabinet Lekgotla has at its sitting on the 20-22 January 2010 adopted Twelve Presidential outcomes in order to accelerate service delivery. The President signed performance agreements with all 34 Cabinet Ministers based on these twelve outcomes with outputs. Of these outcomes, municipalities are mostly affected by:

Outcom 9: A responsive, Accountable, Effective and Efficient Local Government System and;

Outcome 8: Sustainable Human Settlements. All departments, agencies and spheres of government involved in the direct delivery process required to achieve an output, should be party to the agreement

1.23. STATE OF NATION ADDRESS

SONA it is an annual address to the nation which focuses on the current political and social-economic state of the nation, it highlights the achievements and challenges experienced over the past year and maps the year ahead and also sets out government's key policy objectives and deliverable for the year

ahead. The State of the Nation Address was delivered by President Ramaphosa under the theme: **"Making your future work Better – Learning from Madiba"**.

The following are some of the key issues identified;

New dawn: Invoking the legacies of Nelson Mandela and Albertina Sisulu to call the nation together under a unified vision.

The President acknowledged that the state of the nation is a highly unequal one. The severity of the situation facing the country, and both a legacy of apartheid and failure of the present government were acknowledged.

We've come a long way but there's a lot to be done in key areas. Successes of the ANC government in providing social support, public employment programmes, and free basic services were recognised, but emphasis was put that there's a lot to do, starting now. President hinted at a tough year ahead as strong action is needed to prevent a downgrade and sort out national debt.

Jobs are a major focus, so here's the plan of action:

- 'Job summit'
- Conference
- Youth employment service
- Youth working group

The transformation of the economy. Stimulating the economy will focus on growing black business, particularly women-owned through measures like preferential procurement and industrialists programme, improving our capacity to support black professionals and radical economic transformation that improves the position of black women and communities in the economy, ensuring that they are owners, managers, producer and financiers.

Land expropriation will happen. President highlighted that the financial sector will need to come on board to finance investment in agriculture and redistribution.

Higher education (for the poor) will be phased in. Starting this year 2018, free higher education and training will be available to first year student from households with a gross combined annual income up to R350,000

There will be some changes in government. The president indicated that there will be changes to the size and shape of the government, that state-owned enterprises (like ESKOM and SAA) will be getting a clean-up, and that key institutions like the NPA and SARS will be strengthened.

Private sector corruption will be addressed. President indicated that we must fight corruption, fraud and collusion in the private sector with the same purpose and intensity.

1.24. STATE OF THE PROVINCE ADDRESS

During the previous State of the Province Address, The Premier Chupu Mathabatha referred to a newly adopted economic development blueprint of the Province, the Limpopo Development Plan. He indicated that this plan was underpinned by 10 high-level targets to be attained by 2020.

The Province has since decided to convene a Provincial Economic Indaba in May 2016 to finalise the Industrialisation Strategy, review the infrastructure budget priorities and, above all, assess the role of State-owned Enterprises in the mainstream economy of the province. This analysis should help the Province to look at what it can afford and prioritise accordingly. The Indaba will look at how SOEs must be streamlined, rationalised, made cost effective, self-sufficient and empowered to respond to the current realities of our economy and add the necessary value to state developmental agenda.

Mining, as one of the major competitive advantages for our economy, will also feature prominently during this Indaba. This is mainly because The Province must, in earnest, start to explore advanced measures to beneficiate our mineral deposits. The beneficiation must be throughout the entire value-chain, both upstream and downstream.

Communities should also play a critical role, including in the approval of mining licences. This will not only help in holding mining right- holders accountable, but will bridge the trust deficit between the host communities, mining companies and government.

Over the past twelve months The Province has worked in partnership with South African Local Government Association (SALGA) to ensure successful implementation of Back-to-Basics Strategy in all

our municipalities. It is particularly concerning that these municipalities continue to be qualified in the same issues. These issues include poor record management, lack of proper asset management and non-compliance with supply chain policies. Of particular concern are municipalities that continue to perform below par by receiving disclaimers and adverse opinions. It was stressed that there must be consequences for poor performance.

MECs for CoGHSTA and Provincial Treasury have also been directed to provide comprehensive hands-on support on financial management and infrastructure project management to the municipalities that are still lagging behind. The Province's capacity to deliver on human settlement has since increased phenomenally.

The Province has at the end of January 2016 managed to build no less than 7740 houses for our people. This represents a 74.2% increase compared to 2000 houses that was built in the previous financial year.

Strengthening from what The President said in his SONA, a package of measures tailored to assist government to curb unnecessary and wasteful expenditure was announced. The Premier promised to implement the following, among others, in line with this objective;

- Curtailing of overseas trips
- Putting restrictions on conferences, catering, entertainment and social functions.

These measures of restrictions are directed at government departments, municipalities and State Owned Entities

1.25. BACK TO BASICS

Back to Basics was launched in September 2014 to serve as local government revitalisation plan. In its implementation, National Government will engage in more active monitoring and accountability measures. This includes unannounced municipal visits; spot checks of supply chain management processes, the implementation of recommendations of forensic reports, site visits of Municipal Infrastructure Grant funded projects, and increased interventions to assist struggling municipalities.

A 10 Point Plan of Back to Basics priority actions has been developed to guide this next phase. The plan includes the promotion of community engagement, which is critical to enable communities to provide feedback on their experience of local government

1.26. POWERS AND FUNCTIONS

Specific powers and functions were assigned to the Lepelle-Nkumpi Local Municipality in terms of Notice of Establishment (Notice No. 307) that was published in Limpopo Provincial Government Notice No. 307 of 2000. The powers and functions are as follow:

| Municipal Powers and Functions | Responsible Department (Organogram Alignment) |
|--|--|
| The provision and maintenance of child care facilities; | Community Services |
| Development of local tourism; | Planning and LED |
| Municipal planning; | Planning and LED |
| Municipal public transport; | Community Services/Planning and LED |
| Municipal public works; | Community Services |
| Storm water management systems; | Infrastructure Development |
| Administer trading regulations; | Planning and LED |
| Provision and maintenance of water and sanitation; | Infrastructure Development |
| Administer billboards and display of advertisement in public areas | Planning and LED |
| Administer cemeteries, funeral parlours and crematoria; | Community Services |
| Cleansing; | Community Services |

| | |
|---|----------------------------|
| Control of public nuisances; | Community Services |
| Control of undertaking that sell liquor to the public; | Planning and LED |
| Ensure the provision of facilities for the accommodation, care and burial of animals; | Community Services |
| Fencing and fences; | Infrastructure Development |
| Licensing of dogs; | Community Services |
| Licensing and control of undertakings that sell food to the public; | Planning and LED |
| Administer and maintenance of local amenities; | Community Services |
| Development and maintenance of local sport facilities; | Community Services |
| Develop and administer markets; | Planning and LED |
| Development and maintenance of municipal parks and recreation; | Community Services |
| Regulate noise pollution; | Community Services |
| Administer Pounds; | Community Services |
| Development and maintenance of public places; | Community Services |
| Refuse removal, refuse dumps and solid waste disposal; | Community Services |
| Administer street trading; | Planning and LED |
| Provision of municipal health services. | Community Services |

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district municipal powers and functions were transferred to Lepelle-Nkumpi Municipality:

| Municipal Powers and Functions | Responsible Department |
|--|----------------------------|
| Solid waste disposal sites; | Community Services |
| Municipal roads; | Infrastructure Development |
| Cemeteries and crematoria; | Community Services |
| Promotion of local tourism; and | Planning and LED |
| Municipal public works relating to any of the above functions or any other functions assigned to the local municipality. | Community Services |

1.27. THE IDP COMPILATION PROCESS

The MSA requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate performance of their "implementation". Chapter Five of the MSA deals with the compilation and review and amendment of the IDP in particular Section 25 (1) stipulates that each municipal council must... adopt a single, inclusive and strategic plan for the development of the municipality...

Section 34 (a) states that "A Municipal council must review its integrated development plan

(i) annually in accordance with an assessment of its performance measurements in terms of Section 41; and

(ii) to the extent that changing circumstances so demand; and

1.27.1. ROLES AND RESPONSIBILITIES OF GOVERNMENT SPHERES IN THE REVIEW PROCESS

The Municipal Systems Act, 2000 requires both district and local municipalities to do integrated development planning. The IDP process requires that all role-players are fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process.

The roles and responsibilities of the various spheres of government and other relevant stakeholders for IDP review process are as follow:

- The role of the national sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning.

- The role of the provincial sphere of government is to monitor the IDP process and to ensure that vertical/sector alignment;
- District Municipality is also responsible to effect horizontal and vertical alignment of the IDP's of local municipalities,

The role of the local municipalities is to compile a 5 - year IDP aligned with other spheres of government.

1.27.2. INSTITUTIONAL ARRANGEMENTS

The following institutional framework is used in the IDP Review Process;

Municipal Council (Elected Councillors)

- Considers and adopts the IDP/Budget review process plan; and
- Responsible for adoption of the IDP/budget
- Executive Committee and the Mayor
- Manages IDP/Budget compilation
- Proposes sequencing and prioritisation of projects

IDP/Budget Steering Committee (Executive Management Plus Chairpersons of Portfolio Clusters)

- Responsible for managing the process of reviewing the IDP and budget

Management Committee

- Provides relevant technical, sectoral and financial information and support for the review process; and
- Translation of broad community issues into priorities into outcome based programs and projects.

Municipal Manager/ IDP Manager

- Responsible for daily coordination of the planning process; and
- Ensures that the planning process is participatory, strategic and implementation focused.

IDP Representative Forum (Civil Society Bodies, Business, Sector Departments)

- Represents the interests of various constituencies;
- Coordination and alignment in planning and service delivery; and

Ward Committees

- Facilitates identification and conceptualisation of community needs
- Monitors Project and Programme Implementation.

1.27. 4. STAKEHOLDER CONSULTATIONS

In terms of Municipal Systems Act, the IDP review process should start ten months before the beginning of the financial year under review.

1.27.4.1 First Phase: September- October-November

The first phase of the IDP/Budget review process allows the community to identify broader development needs and priorities. It also allows the community, together with other stakeholders, to input on the IDP analysis phase.

During this phase deliberate efforts must be made to involve ward based organized/community structures/stakeholders/service providers, previously marginalised groups and broad community members through community based planning approach. Sector-based consultations will also be conducted during this phase to coordinate alignment in planning processes through IDP Rep Forum.

1.27. 4.2 Second Phase; April- May

The phase will be characterized by comprehensive stakeholder consultations, policy review and public submissions. The public participation will be allowed for comments and inputs into the draft IDP and budget. It is therefore imperative to publish both draft IDP and budget prior to the commencement of the second phase of stakeholder consultations.

1.27. 4.3. Other Media for Public Participation

The following mechanisms will also be used for public participation:

Print Media

National and Regional Newspapers and the municipal newsletter will be used to inform the community of the activities of process plan and even progress on implementation of the IDP.

Radio Slots

The local community radio stations and regional radio stations will be utilised to make public announcements and interviews about IDP process plan activities and progress on implementation.

Municipal Website

Municipal website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

1.27. 5. Schedule of Activities and Time Table to be followed

| Tasks/Activities | Lead/Responsible Office | Target date |
|---|---|----------------------------------|
| IDP/ Budget/PMS review process plan is approved by council. | Mayor | July 2017 |
| Tabling of Annual Performance Report | Mayor | July 2017 |
| Submission of Annual Financial Statements to Auditor General | Municipal Manager/ Chief Financial Officer | 31 August 2017 |
| Quarterly Review of 2017/18 SDBIP Performance by Exco and Management | Mayor | October 2017 |
| Submission of 2017/18 SDBIP Quarterly Performance Report to Council | Mayor | 27 October 2017 |
| Situational analysis is compiled to determine community needs and priorities through ward consultation, desktop and consultation with other relevant stakeholders | Mayor/ Speaker | October 2017 to 31 December 2017 |
| Receive the audit report on Annual Financial Statement from Auditor General. | Municipal Manager/ Chief Financial Officer | 31 November 2017 |
| Prepare action/audit plan and incorporate responses to queries into the annual report | Municipal Manager/ Chief Financial Officer | 30 November 2017 |
| IDP Steering Committee Conducts Desktop Situational Analysis | Planning and LED Executive Manager/ Municipal Manager | 31 October 2017 |
| Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives | Municipal Manager/ Chief Financial Officer | 30 November 2017 |
| Engagements with Provincial and National sector departments on sector specific programmes for alignment with municipal plans | Municipal Manager/ Chief Financial Officer | 31 December 2017 |
| Mid-Year Review of 2017/18 SDBIP Performance | Mayor | 31 September 2017 |
| Tabling of 2017/18 Mid-Year Performance Assessment Report and Tabling of 2016/17 Annual Report to Council | Mayor | 30 January 2018 |
| Council approves 2017/18 Adjustment Budget | Municipal Manager/ Chief Financial Officer | 27 February 2018 |
| Strategic planning session to review municipal objectives and strategies/indicators and develop one year service delivery plan and MTREF budget. | Mayor | March 2018 |
| Preparation of departmental operational plans and SDBIP aligned to strategic objectives in IDP including plans from other government departments/entities and bulk providers | Municipal Manager/ Chief Financial Officer | March 2018 |
| Tabling of 1 st Draft IDP/ Budget reviewed for 2018/19 and budget related | Mayor | 28 March 2018 |

| | | |
|---|---|----------------|
| policies to council | | |
| Quarterly Review of 2017/18 SDBIP Performance by Exco and Management | Mayor | April 2018 |
| Submission of 2017/18 SDBIP Quarterly Performance Report to Council | Mayor | 30 April 2018 |
| Stakeholders consultation (with IDP/Budget Stakeholders' Representative Forum/Communities/Traditional Leaders and business) regarding 2018/19 Draft IDP/Budget | Mayor/ Speaker | April/May 2018 |
| Strategic planning session to consider inputs from the public and stakeholders regarding 2018/19 Draft IDP/Budget, 2018/19 Tariff Structure and Budget related policies | Mayor | May 2018 |
| Adoption of reviewed IDP and budget for 2018/19 financial year by council | Mayor | 29 May 2018 |
| Submission of copies of reviewed 2018/19 IDP/ Budget to the CoGHSTA MEC, CDM, National Treasury and Provincial Treasury | Chief Financial Officer/ Municipal Manager | June 2018 |
| Submission of service delivery implementation plans and budget (SDBIP) to the Mayor for approval. | Municipal Manager | June 2018 |
| 2018/19 IDP/Budget and SDBIP are made public, including being put on municipal website. | Municipal Manager | June 2018 |

1.27. 6. COMMUNITY CLUSTER CONSULTATIVE MEETINGS

| DATE | TIME | VENUE | CLUSTERED WARDS |
|------------|-------|------------------|----------------------------------|
| April 2018 | 10h00 | Mahlatjane Hall | 27/28/29 |
| May 2018 | 10h00 | Seleteng | 19/20/21/22/23/24/25/26/30 |
| May 2018 | 10h00 | Moletlane | 1/2/3/4/5/6/7/8/9/10/11/12/13/14 |
| May 2018 | 14h00 | Lebowakgomo High | 15/16/17/18 |

1.27. 7. IDP REP. FORUM MEETINGS

| DATE | TIME | VENUE |
|---------------|-------|------------------------|
| 20 March 2018 | 11h00 | Lebowakgomo Civic Hall |
| 23 May 2018 | 11h00 | Lebowakgomo Civic Hall |

1.27. 8. TRADITIONAL LEADERS AND BUSINESS CONSULTATION MEETINGS

| Target Group | DATE | TIME | VENUE |
|---------------------|------------|-------|-------------|
| Traditional Leaders | April 2018 | 10h00 | Lebowakgomo |
| Business | April 2018 | 10h00 | Lebowakgomo |

1.27. 9. IDP/BUDGET/PMS STEERING COMMITTEE MEETINGS

| DATE | TIME | VENUE |
|---------------|-------|---------------------------------------|
| July 2017 | 10h00 | Lebowakgomo Cultural Centre Boardroom |
| November 2017 | 10h00 | Lebowakgomo Cultural Centre Boardroom |
| January 2018 | 10h00 | Lebowakgomo Cultural Centre Boardroom |
| April 2018 | 10h00 | Lebowakgomo Cultural Centre Boardroom |

1.27. 10. STRATEGIC PLANNING SESSIONS

| SESSION | DATE | PURPOSE |
|---|---------------|---|
| Departmental Planning Sessions X 6 (Officials from Municipal Departments) | December 2017 | Review Departmental Strategies, Objectives, Indicators and Policies/Sector Plans |
| Extended Management Planning Session (Executive Managers, Labour Representatives and Heads of Units/Divisions) | December 2017 | Review 2017/18 Mid-Year Performance, Strategies and Budget Adjustment, Objectives, Indicators and |

| | | |
|--|---------------------|---|
| | May 2018 | Integration, alignment and consolidation of inputs from stakeholders regarding 2018/19 Draft IDP/Budget and Tariff Structure, Policies/Sector Plans |
| Exco Lekgotla (Exco, PMT, MPAC Representatives, Labour Representatives and Audit Committee) | 15 January 2018 | Review 2017/18 SDBIP Mid-Year Performance and Budget Adjustment |
| | 19-20 February 2018 | Review Strategies, Objectives, Indicators, Budget and Policies/Sector Plans |
| | 18 May 2018 | Integration, alignment and consideration of inputs from stakeholders regarding 2018/19 Draft IDP/Budget, Tariff Structure and Policies/Sector Plans |
| Organisational Strategic Planning Session (All Councillors, Audit Committee, Labour Representatives and Management) | 07-08 March 2018 | Review Strategies, Objectives, Indicators, Budget and Policies/Sector Plans |

1.27.11. BASIS FOR IDP REVIEW

The review or compilation process comes as a result of approval of new council's IDP in 2016/17 and is being reviewed annually in line with Chapter 5 of the MSA Act as may be influenced by analysis of the municipality's current socio-economic status, community needs from public consultation, 2016/17 and 2017/18 performance assessment and the outcomes of 2017/18 IDP assessment by MEC for CoGHSTA's Limpopo.

1.27.12. ACTIVITIES UNDERTAKEN FOR IDP/BUDGET COMPILATION

The IDP review process involves five critical phases, namely, the Analysis, Strategies, Project, Integration and Approval phases.

The review process for the development of this IDP/Budget was conducted as follows:

- Council approval of the review process plan was done on 22 July 2017
- Desktop data gathering for IDP status quo analysis was done
- Ward consultation meetings were conducted by Mayor and Exco for all the thirty wards during the months of October and November 2017.
- IDP/Budget consultaion meetings with traditional leaders was held in September 2017
- IDP/Budget steering committee meetings were held in July 2017, December 2017 and February 2018. IDP/Budget Management meetings were held to prepare for strategic planning sessions and steering committee meetings
- Departmental planning sessions and extended management planning session were held during the month of December 2017
- Exco Lekgotla was held on 19-20 February 2018
- Organisational strategic planning session with all councillors was held on the 9th and 12th March 2018
- IDP/Budget Stakeholders' Representative Forum met on the 20th March 2018 and 23rd May 2018
- First Draft IDP was tabled to council on the 30th March 2018
- Public and stakeholders consultaion on Draft IDP/Budget was conducted during the months of April and May 2018
- 2018/19 IDP was adopted by council on the 31st May 2018.

1.27.13. WARDS DEVELOPMENT PRIORITIES

COMMUNITY DEVELOPMENT PRIORITIES PER WARD

| WARD NO. | WARD PRIORITIES |
|----------|--|
| 1. | <ul style="list-style-type: none"> i. Roads ii. Water iii. Housing iv. Clinic v. Electricity |
| 2. | <ul style="list-style-type: none"> i. Tarring of Mehlaeng via Khureng to Emmerpan road ii. Water reticulation and yard connection in Khureng, Mehlaeng & Seruleng iii. Clinic in Khureng iv. Electrification of extensions in Khureng, Mehlaeng & Seruleng v. Shopping complex in Mehlaeng |
| 3. | <ul style="list-style-type: none"> i. Water and sanitation ii. Low cost houses iii. Clinic iv. Roads and storm-water v. Electricity |
| 4. | <ul style="list-style-type: none"> i. Recreational Facilities ii. Primary School (Maja-Sebodu) iii. Speed calming humps iv. Maintenance of bulk water supply pipes v. High mast lights |
| 5. | <ul style="list-style-type: none"> i. Roads ii. Water reticulation iii. Low Cost Houses iv. Community halls v. Electrification of extensions |
| 6. | <ul style="list-style-type: none"> i. Roads and Storm-water ii. Water & Sanitation iii. Clinics iv. Electricity v. Pay point shelter |
| 7. | <ul style="list-style-type: none"> i. Water & Sanitation ii. Roads & Storm water iii. RDP housing iv. Refurbishment & upgrading of schools v. Multi-purpose centre |
| 8. | <ul style="list-style-type: none"> I. Water & sanitation II. Electricity (high mast lights and electrification of 35 households at Mathibela Phase 5) III. Upgrading of internal streets IV. Administration block and one block of three classrooms at Mabulepu Secondary School V. VIP Toilets |
| 9. | <ul style="list-style-type: none"> i. Water & sanitation ii. Roads and storm water control iii. Low cost houses iv. High mast lights v. Jobs |
| 10. | <ul style="list-style-type: none"> i. Water and sanitation. ii. Tarring of internal streets from Hlakano Community Hall to Mogoto Clinic iii. Refurbishment of Boreholes. iv. Yard to yard water connections at Mahlarolla. v. Low cost housing. |
| 11. | <ul style="list-style-type: none"> i. Water reticulation |

| WARD NO. | WARD PRIORITIES |
|----------|--|
| | <ul style="list-style-type: none"> ii. Electricity iii. Low Cost Housing iv. Roads; Access bridge & Regraveling of road internal roads v. Clinic (Rafiri) |
| 12. | <ul style="list-style-type: none"> i. Water and sanitation ii. Roads and storm water control iii. Electricity at extensions iv. Low cost housing v. Multi-purpose centre |
| 13. | <ul style="list-style-type: none"> i. Roads and storm water ii. Community Hall iii. Water and sanitation iv. Electricity v. Low cost houses |
| 14. | <ul style="list-style-type: none"> i. High mast lights ii. Electrification of new houses. iii. Library iv. VIP toilets v. Mobile classrooms |
| 15. | <ul style="list-style-type: none"> i. Water supply (clean and reliable) ii. Skill development centre iii. storm water drainage iv. Side walkways v. One of the parks should be reserved for erecting a community hall. |
| 16. | <ul style="list-style-type: none"> i. Housing ii. Storm water Drainage and Paving of internal streets iii. Availability of land for sites iv. Middle income housing v. Primary school between unit Q and Zone S phase 3 |
| 17. | <ul style="list-style-type: none"> i. Primary schools at Units P, Q and R ii. Overhead bridge at Lebowakgomo Hospital iii. High mast and street lights in all sections iv. Sports and recreational facilities v. Building sites and low cost houses |
| 18. | <ul style="list-style-type: none"> i. Community hall ii. High mast lights iii. Shopping centre iv. Sports complex / multi-purpose centre v. Recreational parks |
| 19. | <ul style="list-style-type: none"> i. Water ii. Tarring of Road from Seleteng Taxi Rank to Segogong iii. Electricity iv. Low cost houses and toilets v. High mast lights |
| 20. | <ul style="list-style-type: none"> i. Water reticulation – whole ward ii. Electrification of new extensions – whole ward iii. RDP houses – whole ward iv. Clinic v. Road upgrading and tarring |
| 21. | <ul style="list-style-type: none"> i. Clinic ii. Water and sanitation iii. Low cost houses iv. Access road v. Electricity extensions |
| 22. | <ul style="list-style-type: none"> i. Water and Sanitation ii. Storm Water in all villages iii. Electrification of extensions in Legwareng, Mahlotse and Mpumalanga |

| WARD NO | WARD PRIORITIES |
|---------|--|
| | <ul style="list-style-type: none"> iv. High mast lights in all villages v. Re-gravelling of internal streets in all villages |
| 23. | <ul style="list-style-type: none"> i. Electricity & Highmast lights ii. Water reticulation iii. Low Cost Housing iv. Roads; Access bridge & Regraveling of road internal roads v. Bursaries to families in need |
| 24. | <ul style="list-style-type: none"> i. Water (yard connections) and sanitation ii. Health (Clinic at Majjane) iii. Roads and storm water control iv. Low cost houses v. Youth centre with internet café |
| 25. | <ul style="list-style-type: none"> i. High mast lights ii. Water and sanitation iii. Roads and storm water iv. Health v. Low cost houses |
| 26. | <ul style="list-style-type: none"> i. Water and sanitation ii. Roads and storm water control iii. Clinic iv. Low cost housing v. Electrification of extensions |
| 27. | <ul style="list-style-type: none"> i. Water supply (bulk and reticulation) ii. High mast lights iii. Access roads and speed humps iv. Clinic v. Toilets |
| 28. | <ul style="list-style-type: none"> i. Electricity & High mast lights ii. Water reticulation iii. Low Cost Housing iv. Roads; Access bridge & Regraveling of road v. Sanitation |
| 29. | <ul style="list-style-type: none"> i. Agricultural development and support ii. Health iii. Water and sanitation iv. Roads and storm water control v. Cell phone network tower |
| 30. | <ul style="list-style-type: none"> i. Water reticulation and yard connections. ii. Roads and storm water iii. Health facilities iv. Recreational facilities v. Multi-purpose centre |

CHAPTER 2: MUNICIPAL PROFILE

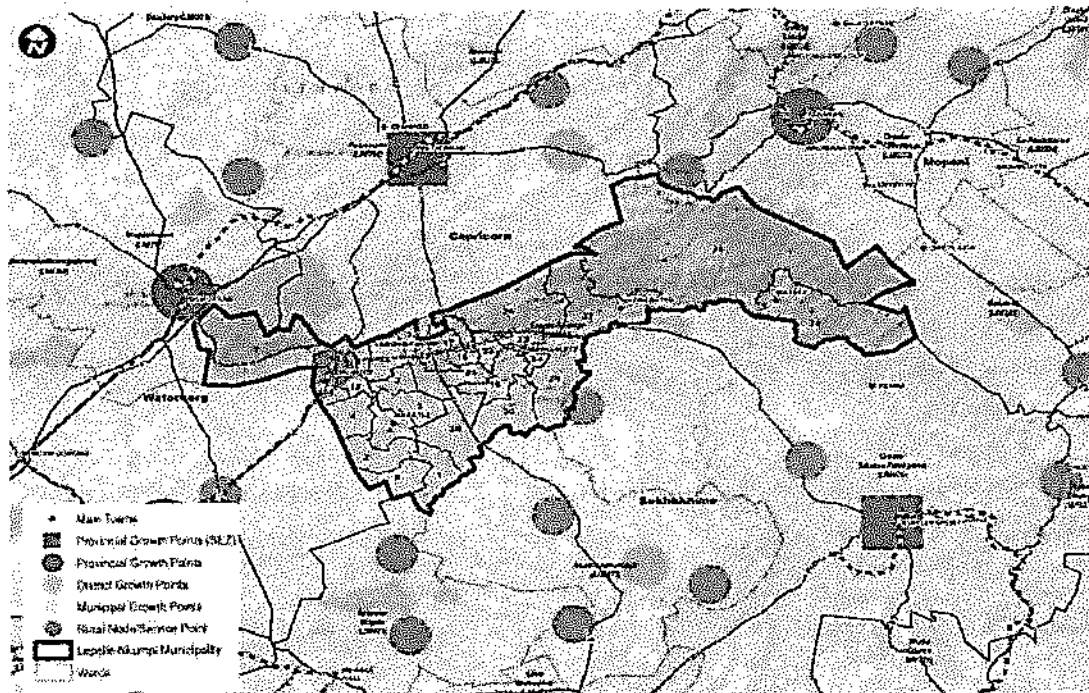
2.1. INTRODUCTION

This chapter looks at demographic composition and physical description of the municipality.

2.2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the five local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map 1: Wards and Main Towns



2.3. DEMOGRAPHIC PROFILE

2.3.1. POPULATION FIGURES

According to the Stats SA Community Survey 2016 results, the municipality has an estimated population of 233925 people with a total of 61305 households and an average household size of 3.8. There are 30 wards in the municipality with an average size of 8000 people.

Table 1. Demographics

| Municipality | Population | | | | No. of Households | | | | Average Household Size | | | |
|----------------|------------|---------|--------|--------|-------------------|--------|--------|-------|------------------------|------|------|------|
| | 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 |
| Lepelle-Nkumpi | 234926 | 227 970 | 230350 | 233925 | 44 397 | 51 245 | 59 682 | 61305 | 5.2 | 4.4 | 3.9 | 3.8 |

Data Source: Community Survey 2016

The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last period between 2011 and 2016. The municipality is the second largest in the District, harbouring 18% of District population, whereas Polokwane Municipality is the biggest and constitutes about 50% of the District population as depicted by the table below.

Table.2: Population Growth Rate-1996, 2001, 2011 and 2016

| Municipality | Population | | | | | | |
|----------------|------------|-----------|----------|-----------|----------|---------|----------|
| | 1996 | 2001 | % Change | 2011 | % Change | 2016 | % Change |
| Aganang | 146 335 | 146 872 | 0.1 | 131 164 | -1.1 | 125072 | -0,003 |
| Blouberg | 158 751 | 171 721 | 1.6 | 162 629 | -0.5 | 160604 | -0,003 |
| Lepelle Nkumpi | 234926 | 227 970 | -0.6 | 230 350 | 0.1 | 233925 | 0,003 |
| Molemole | 107 635 | 109 441 | 0.3 | 108 321 | -0.1 | 108645 | 0,001 |
| Polokwane | 424 835 | 508 277 | 3.6 | 628 999 | 2.1 | 702190 | 0,025 |
| Capricorn | 1 072 484 | 1 164 281 | 1.6 | 1 261 463 | 0.8 | 1330436 | 0,012 |

Data Source: Community Survey 2016

Map.2: Settlement Population Size

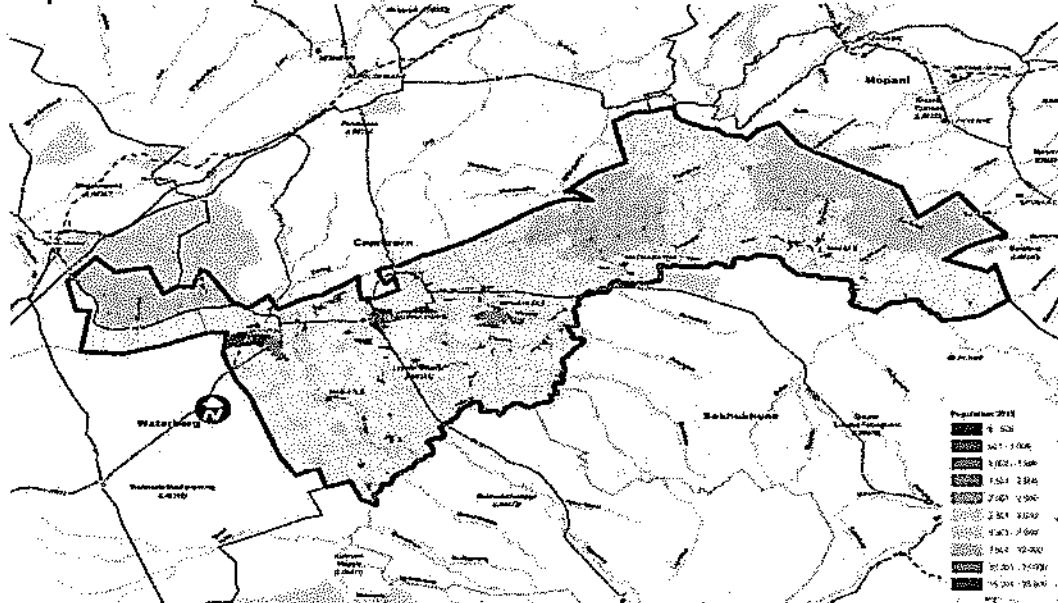


Table 3: Lepelle-Nkumpi Population by Language

| Language | Number | Percentage |
|------------------------------|--------|------------|
| Afrikaans | 205 | 0 |
| English | 331 | 0 |
| Isindebele | 6535 | 3 |
| Isixhosa | 152 | 0 |
| Isizulu | 93 | 0 |
| Sepedi | 210108 | 90 |
| Sesotho | 1996 | 1 |
| Setswana | 265 | 0 |
| Sign language | 12 | 0 |
| Siswati | 70 | 0 |
| Tshivenda | 526 | 0 |
| Xitsonga | 6165 | 3 |
| Khoi, nama and san languages | 26 | 0 |
| Other | 2043 | 1 |
| Not applicable | 5353 | 2 |
| Not specified | 47 | 0 |
| Total | 233925 | 100 |

Data Source: Community Survey 2016

The table here above shows that the predominant language in the area is Sepedi that is spoken by 90% of the total population, followed by IsiNdebele and XITsonga that are spoken each by 3% of the total population respectively.

2.3.2. AGE DISTRIBUTION

The dependency ratio, which covers people aged below 15 and above 64, is very high at 44% of total population.

Table.4: Dependency Ratio

| Ages 0-14 | | | | Ages 65+ | | | |
|-----------|---------|--------|--------|----------|---------|--------|--------|
| 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 |
| 101 498 | 93 712 | 82 917 | 85795 | 14780 | 15 313 | 17 946 | 16483 |
| 44% | 41% | 36% | 37% | 6% | 7% | 8% | 7% |
| 234926 | 227 970 | 230350 | 233925 | 234926 | 227 970 | 230350 | 233925 |

Data Source: Community Survey 2016

Table.5: Population by Age and Gender, 1996, 2001, 2011 and 2016

| | 1996 | | | 2001 | | | 2011 | | | 2016 | | |
|------------|-------------------|-------------------|--------|-------------------|-------------------|---------|-------------------|-------------------|---------|------------------|------------------|--------|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Ages 0-14 | 50312 (49.57%) | 51186 (50.43%) | 101498 | 46554 (49.67%) | 47158 (50.33%) | 93712 | 41766 (50.38%) | 41151 (49.62%) | 82917 | 43059 (50.18) | 42736 (49.82) | 85795 |
| Ages 15-34 | 35115 (44.63%) | 43551 (55.37%) | 78666 | 33470 (45.37%) | 40294 (54.63%) | 73764 | 36412 (48.14%) | 39223 (51.86%) | 75635 | 38818 (45.52) | 41175 (54.48) | 79993 |
| Ages 35-64 | 14824 (37.07%) | 25158 (62.93%) | 39982 | 17185 (38%) | 27996 (62%) | 45181 | 20908 (38.82%) | 32944 (61.18%) | 53852 | 20151 (39.01) | 31504 (60.99) | 51655 |
| Ages 65+ | 4500 (30.44%) | 10280 (69.56%) | 14780 | 4867 (31.8%) | 10446 (68.2%) | 15 313 | 5758 (32%) | 12188 (68%) | 17 946 | 4340 (26.33) | 12143 (73.67) | 16483 |
| Total | 104751 | 130175 | 234926 | 102076 | 125894 | 227 970 | 104845 | 125505 | 230 350 | 106369 | 127557 | 233925 |
| % | 44.59% | 55.41% | 100% | 44.78% | 55.22% | 100% | 45.52% | 54.48% | 100% | 45% | 55% | 100% |

Data Source: Community Survey 2016

The population of Lepelle-Nkumpi is dominated by young people of below 35 years old who constitute 71% of total population.

2.3.3. LEVEL OF EDUCATION

According to Census 2011, there is only 33% with matric and above qualifications, among people 20 years and older. Otherwise 67% has no matric- having left school at primary or secondary levels. There is an alarmingly high percentage of females without schooling or with minimal education qualifications in the municipality and the District alike, even though there are still more women with matric and post matric qualifications.

Table.6: Distribution of the population aged 20 years and older by highest level of education attained and sex- 1996, 2001, 2011 and 2016

| Level of education | Municipality | 2001 | | | 2011 | | | 2016 | | |
|--------------------|--------------------|--------|---------|---------|---------|---------|---------|--------|---------|--------|
| | | Males | Females | Total | Males | Females | Total | Males | Females | Total |
| No schooling | Lepelle-Nkumpi | 11 031 | 24 524 | 35 554 | 6 246 | 15 602 | 21 848 | 5345 | 13763 | 19108 |
| | Capricorn District | 47 113 | 100 011 | 147 124 | 27 542 | 61 955 | 89 498 | 29443 | 61293 | 90736 |
| Some primary | Lepelle-Nkumpi | 5 390 | 6 795 | 10 670 | 5 804 | 7 568 | 13 361 | 4744 | 6302 | 11046 |
| | Capricorn District | 34 234 | 40 743 | 74 977 | 32 664 | 41 892 | 74 556 | 24166 | 32588 | 56754 |
| Completed primary | Lepelle-Nkumpi | 2 310 | 2 940 | 5 250 | 2 021 | 2 548 | 4 569 | 2093 | 2744 | 4838 |
| | Capricorn District | 14 311 | 18 127 | 32 437 | 12 279 | 15 947 | 28 226 | 10268 | 13003 | 23272 |
| Some secondary | Lepelle-Nkumpi | 11 538 | 14 608 | 26 145 | 17 815 | 20 995 | 38 810 | 19756 | 22741 | 42497 |
| | Capricorn District | 69 665 | 86 109 | 155 774 | 107 790 | 119 208 | 226 999 | 111615 | 122786 | 234401 |
| Grade 12 | Lepelle-Nkumpi | 6 214 | 9 259 | 15 474 | 10 717 | 15 782 | 26 499 | 12685 | 19272 | 31957 |
| | Capricorn District | 42 144 | 54 352 | 96 496 | 76 471 | 95 172 | 171 643 | 97329 | 118459 | 215788 |
| Higher | Lepelle-Nkumpi | 3 200 | 4 714 | 7 914 | 5 088 | 7 740 | 12 829 | 4995 | 6132 | 11127 |
| | Capricorn District | 20 590 | 26 670 | 47 260 | 38 017 | 49 154 | 87 171 | 42153 | 50386 | 92539 |
| Other | Lepelle-Nkumpi | | | | | | | 227 | 461 | 688 |
| | Capricorn District | | | | | | | 3753 | 4477 | 8231 |
| Do not know | Lepelle-Nkumpi | | | | | | | 551 | 415 | 966 |

Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

| | S.A | Limpopo | Capricorn | Lepelle-Nkumpi |
|----------------------|-----|---------|-----------|----------------|
| No income | 15% | 14% | 14% | 15% |
| R 1 - R 4800 | 4% | 6% | 5% | 6% |
| R 4801 - R 9600 | 7% | 12% | 10% | 12% |
| R 9601 - R 19 600 | 17% | 23% | 23% | 25% |
| R 19 601 - R 38 200 | 19% | 21% | 21% | 21% |
| R 38 201 - R 76 400 | 13% | 10% | 10% | 8% |
| R 76 401 - R 153 800 | 9% | 6% | 7% | 6% |
| R153 801 and more | 15% | 8% | 10% | 7% |

Data Source: Census 2011

An analysis on Digital Spatial Boundaries from Census 2011 shows that the high income earners of R153801 and above in the municipality are concentrated mostly in the Township of Lebogakgomo, which is the only pure urban area within the municipality.

2.3.6. EMPLOYMENT PROFILE

Table.9: Employment status of National, Province, District and LNM

| | South Africa | | Limpopo Province | | Capricorn DM | | Lepelle-Nkumpi LM | |
|------------|--------------|------|------------------|------|--------------|------|-------------------|------|
| Year | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 |
| Employed | 58% | 70% | 51% | 61% | 50% | 63% | 39% | 52% |
| Unemployed | 42% | 30% | 49% | 39% | 50% | 37% | 61% | 48% |
| Total | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

Data Source: Census 2011

Table.10. Employment profile, 2011

| | EAP 2011 | Employed 2011 | Unemployed 2011 | Total |
|-------|----------|---------------|-----------------|-------|
| Total | 53 054 | 52% | 48% | 100% |

Source: Stats SA: Census 2011

Table.11: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

| | 1996 | | | 2001 | | | 2011 | | |
|------------|------|--------|-------|-------|--------|-------|-------|--------|-------|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Ages 15-34 | 5586 | 9125 | 14711 | 9694 | 14721 | 24415 | 7061 | 8959 | 16020 |
| Ages 35-64 | 3615 | 6443 | 10058 | 5538 | 8337 | 13875 | 3583 | 5938 | 9521 |
| Total | 9201 | 15568 | 24769 | 15232 | 23058 | 38290 | 10644 | 14897 | 25541 |
| % | 37.1 | 62.9 | 100 | 39.8 | 60.2 | 100 | 41.7 | 58.3 | 100 |

Data Source: Census 2011

Tables above indicate a high rate of unemployment in the municipal area (48%) even though is a 13% improvement from 2001's 61%. This unemployment rate is higher than that of the District, Province and the Republic.

Table.12: Employment Sectors

| Sectors | Labour Force | | |
|---|--------------|--------|------|
| | 2007 | | 2011 |
| Agriculture; hunting; forestry and fishing | 598 | 2.17% | 3% |
| Mining and quarrying | 1003 | 3.65% | 8% |
| Manufacturing | 3488 | 12.69% | 7% |
| Electricity; gas and water supply | 380 | 1.38% | 1% |
| Construction | 2441 | 8.88% | 9% |
| Wholesale and retail trade | 3609 | 13.13% | 18% |
| Transport; storage and communication | 826 | 3% | 2% |
| Financial; insurance; real estate and business services | 1598 | 5.81% | 5% |

| | | | |
|---|--------------|-------------|-------------|
| Community, social and personal services | 8066 | 29.35% | 19% |
| Government And Community | - | - | 28% |
| Other and not adequately defined | 1812 | 6.59% | - |
| Unspecified | 3657 | 13.3% | - |
| Total | 27478 | 100% | 100% |

Data Source: Census 2011

The highest employment sectors in Lepelle-Nkumpi are government, community and retail sectors which together contribute 65% of employment.

2.3.7. PEOPLE WITH DISABILITIES

Table 13 indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

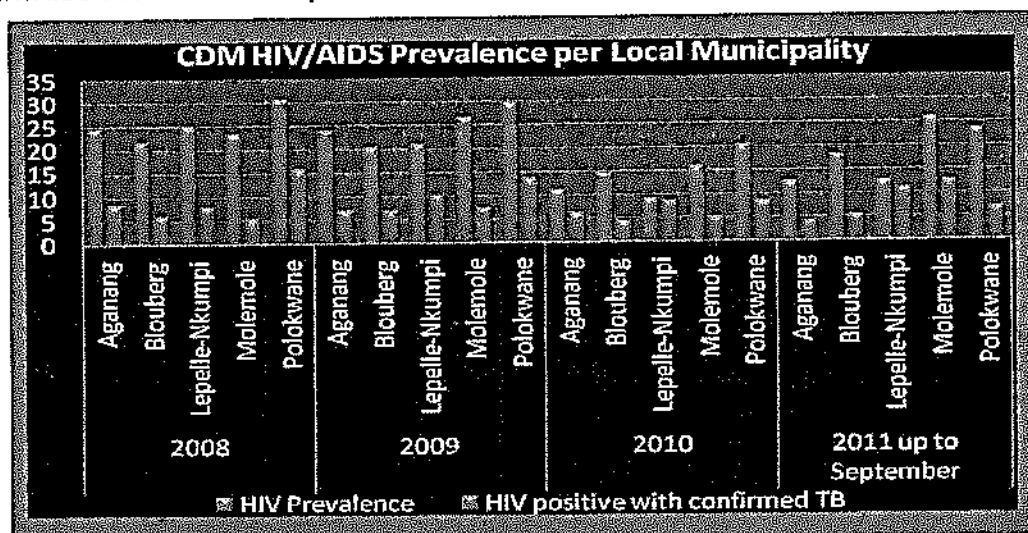
Table.13: Types of Disabilities

| | Communication | | Hearing | | Remembering and concentration | | Seeing | | Self care | | Walking or climbing stairs | |
|--------------------------|---------------|---------------|---------------|---------------|-------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------------|---------------|
| | 2011 | 2016 | 2011 | 2016 | 2011 | 2016 | 2011 | 2016 | 2011 | 2016 | 2011 | 2016 |
| No difficulty | 205200 | 197950 | 206436 | 198260 | 200492 | 195520 | 197963 | 189406 | 178830 | 194244 | 205296 | 191984 |
| Some difficulty | 3244 | 3777 | 4187 | 5293 | 6115 | 5859 | 11892 | 11194 | 4736 | 6160 | 4711 | 7770 |
| A lot of difficulty | 1046 | 731 | 778 | 1015 | 2056 | 1140 | 1679 | 1907 | 1750 | 1644 | 1368 | 2531 |
| Cannot do at all | 2029 | 236 | 555 | 139 | 2431 | 143 | 573 | 201 | 8560 | 596 | 1628 | 406 |
| Do not know | 491 | 57 | 223 | 45 | 758 | 91 | 143 | 44 | 1577 | 108 | 339 | 61 |
| Cannot yet be determined | 11193 | - | 11158 | - | 12233 | - | 11410 | - | 28018 | - | 10899 | - |
| Unspecified | 5254 | 86 | 5121 | 86 | 4372 | 86 | 4798 | 86 | 4987 | 86 | 4217 | 86 |
| Not applicable | 1892 | 31088 | 1892 | 31088 | 1892 | 31088 | 1892 | 31088 | 1892 | 31088 | 1892 | 31088 |
| Grand Total | 230350 | 233925 | 230350 | 233925 | 230350 | 233925 | 230350 | 233925 | 230350 | 233925 | 230350 | 233925 |

Data Source: Community Survey 2016

2.3.8. HIV/AIDS PREVALENCE

Chart 1: HIV/AIDS Prevalence in Capricorn District



Source: CDM IDP 2011

CHAPTER 3: SPATIAL ANALYSIS

INTRODUCTION

Lepelle-Nkumpi Municipality has developed an SDF for its area during 2017 that aligns with Limpopo SDF and SPLUMA. This was a review to the one that was first approved by council in 2008. This review was necessary because SPLUMA has just come into operation and all physical planning tools of municipalities were required to be in compliant with its prescriptions. Also, the Province has just recently reviewed its SDF in 2016 and therefore affected all local SDF's and obviously necessitated alignment of municipality's SDF.

3.1. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, (SPLUMA)

The Spatial Planning and Land Use Management Act 2013 (Act 16 of 2013) came into operation on 1 July 2015. It is a law enacted by national government and applicable in the entire Republic. The Act also repealed some other planning laws which are in conflict with SPLUMA, such as the Development Facilitation Act, 1995, but not those Ordinances of which the competency lies with Provincial governments, for example Ordinance 15 of 1986.

Unlike previous planning laws, this Act provides a framework for spatial planning and land use management on different spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration. As point of departure, SPLUMA also provide general development principles applicable to spatial planning and land use management in Chapter 2, Section 7 of the Act.

3.2. LIMPOPO PROVINCIAL SDF

3.2.1 Development Principles - strategies

The Limpopo SDF (LSDF) sets out **Development Principles** in order to arrive at the envisaged spatial framework. These principles are mentioned and their importance for Lepelle-Nkumpi briefly discussed hereinafter, namely:

Development Principle 1: Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained and natural resources are utilised efficiently. Lepelle-Nkumpi has large areas affected by the proposed open space system including protected areas (nature reserves) and critical biodiversity areas.

Development Principle 2: Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery

The LSDF includes the **levels of growth points in terms of the nodal hierarchy of settlements in the Province**. In the Lepelle-Nkumpi, Lebowakgomo District Growth Point; and Mogoto/Moletlane Rural Node/Service Point were recognised

Development Principle 3: LSDF also supports the national government's "road to rail" imperative, advocating utilisation of rail freight. In respect of Lepelle-Nkumpi, the following routes play an important role, namely:

- R37: Provincial Corridor between Polokwane and Burgersfort;
- R518: Main Road (Lebowakgomo – Mokopane)
- R519: Main Road (Polokwane – Zebediela – Roedtan)
- R579: Main Road (Lebowakgomo – Jane Furse)

Development Principle 4: Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will establish.

Development Principle 5: Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of multi-purpose Thusong Centres/ Rural Development Centres in Rural Nodes

Development Principle 6: Create conditions conducive to development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where required

Principle 7: Optimise the utilisation of agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with commercial farms

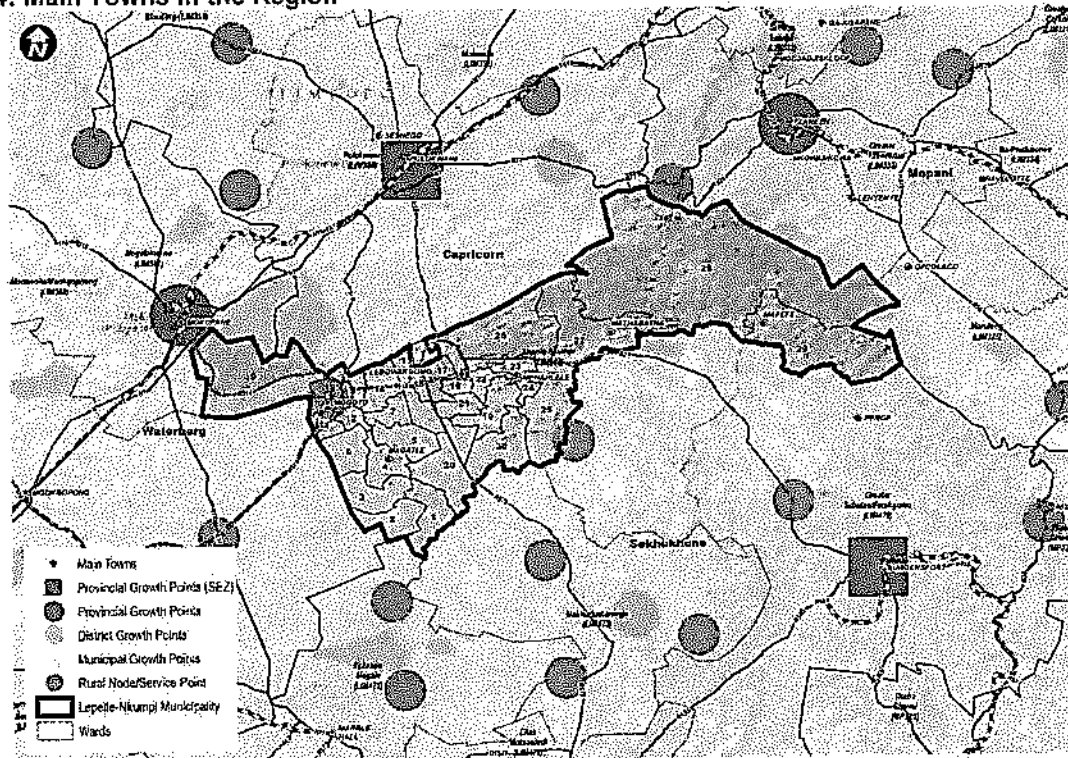
Development Principle 8: Utilise the provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the Province

Development Principle 9: Promote mining activity and associated job creation potential in an environmentally sustainable manner. Although Lepelle-Nkumpi has none, it is located along the Dilokong corridor/Tubatse in respect of platinum mineral resources.

Development Principle 10: Address industrial sectoral diversification by way of area specific investment in high value production and value added technologies and industries

Development Principle 11: Sustainable Human Settlement in urban and rural Limpopo Province

Map 4: Main Towns in the Region



3.3. SPATIAL ANALYSIS

3.3. 1. Biophysical Analysis

Typology and Hydrology

The North-Eastern portion of the Lepelle-Nkumpi municipal area is mountainous with the Great Escarpment or Northern Drakensberg as the dominant feature of the north-Eastern quadrant of the Municipality with Wolkberg and Strydpoort mountain ranges are both located within this portion. Portions of the Maribashoek Mountains are located West of Zebediela towards Mokopane, Magalakwena Local Municipality. The South-Western portion of the Municipality is considered relatively flat.

The Lepelle-Nkumpi Local Municipality is located in the Olifants catchment (Middle Olifants catchment/sub-area). The Olifants River forms the southern boundary of the Municipality. Several tributaries of the Olifants River transect the Municipality including the Nkumpi River, Hlakaro River and the Mholapitse River among others. These rivers flow from north to south through the Municipality and terminate in the Olifants River.

There are a number of small wetlands within Lepelle-Nkumpi, but there are no declared Ramsar wetlands. A relatively large wetland is found near Khureng in the South of the Municipality as well as along the Mholapitse River in the East of the Municipality.

Protected and Conservation Areas

Three conservation areas are located within the Lepelle-Nkumpi Municipal area, which include the Bewaarskloof, Wolkberg and Lekgalameetse reserves all located within the north-eastern portion of the Municipality. These three reserves are all provincial nature reserves and have formal protected areas status. The Thabana reserve, Strydpoort Mountains and Donkerkloof caves are also within the boundaries of the Municipality. The buffer areas of the Makapan Valley World Heritage Site are also located within the western portion of the Municipality.

A significant portion of the Lepelle-Nkumpi Municipality is covered by the Kruger to Canyon (K2C) Biosphere including the formally protected areas of the Bewaarskloof, Wolkberg and Lekgalameetse reserves.

Biodiversity and Ecosystems

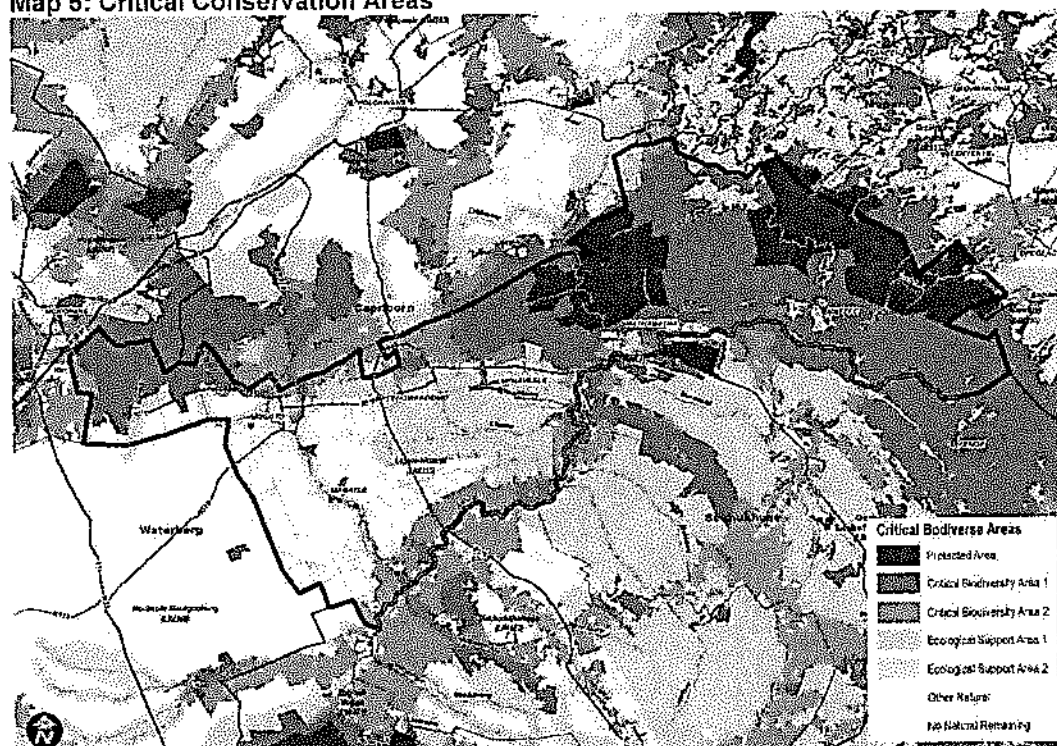
Critical Biodiversity Areas are areas required to meet biodiversity targets for ecosystems, species and ecological processes. The primary purpose of a map of Critical Biodiversity Areas and Ecological Support Areas (ESA) is to inform land-use planning, environmental assessment and authorisations, and natural resource management, by a range of sectors whose policies and decisions impact on biodiversity.

The CBA and ESA within the Lepelle-Nkumpi Municipality can be summarised as follow:

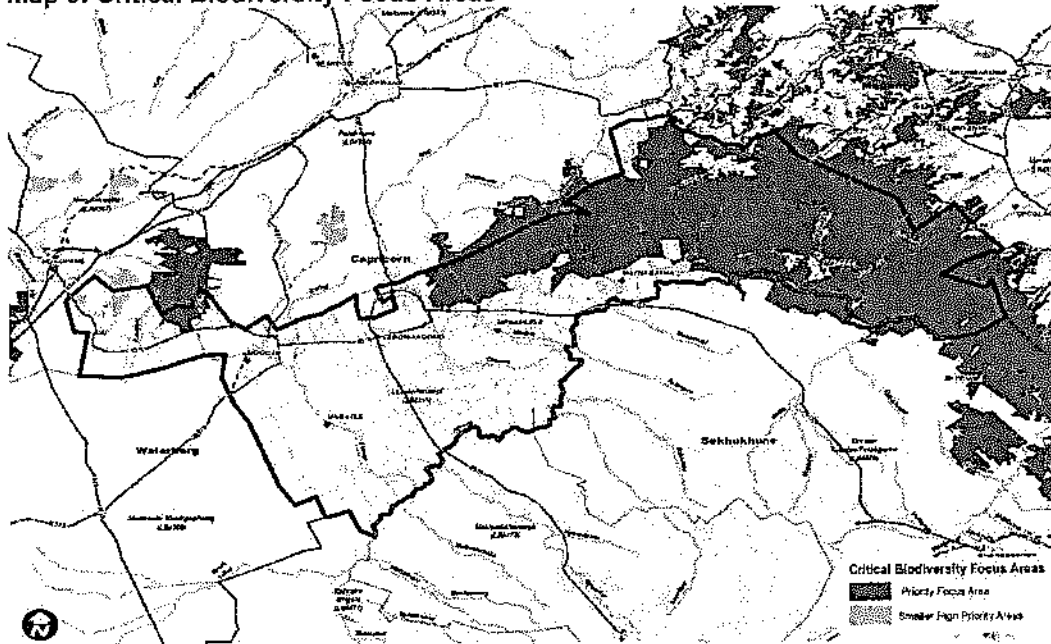
- A total of 62% of the Municipality is designated as Critical Biodiversity Areas (CBA) – which include:
 - 17% Protected Areas - Protected Areas and Protected Areas pending declaration under NEMPA.
 - 35 % Critical Biodiversity Area 1 (CBA1) which can be considered "irreplaceable"
 - 10% Critical Biodiversity Area 2 (CBA2) where conservation is optional but highly desirable.
- Ecological Support Areas (ESA) has been split on the basis of land cover into ESA 1 (11%) and ESA 2 (9%). ESA 1 areas are largely in their natural state while ESA 2 areas are no longer intact but potentially retain significant importance in terms of maintaining landscape/ ecosystem connectivity.
- Other Natural Areas make up 12% of the Municipality.

According to the Limpopo SDF (2016) the Wolkberg Region is one of the leading international floral hotspots and should be prioritised as conservation areas.

Map 5: Critical Conservation Areas



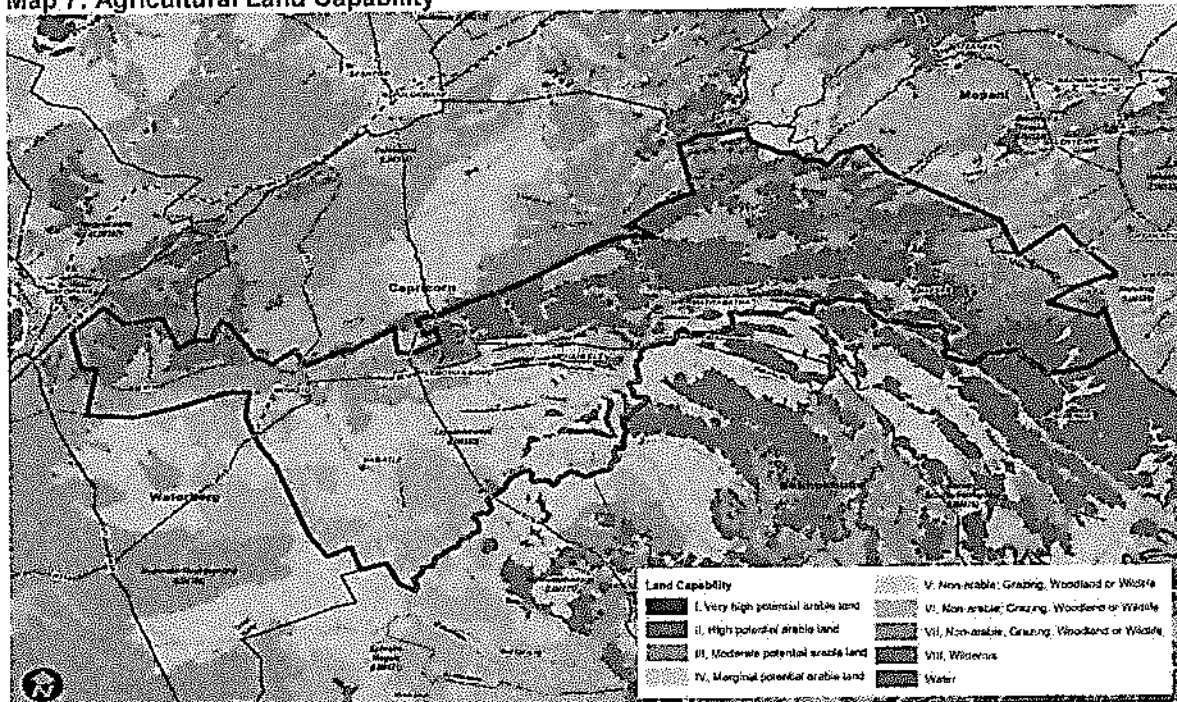
Map 6: Critical Biodiversity Focus Areas



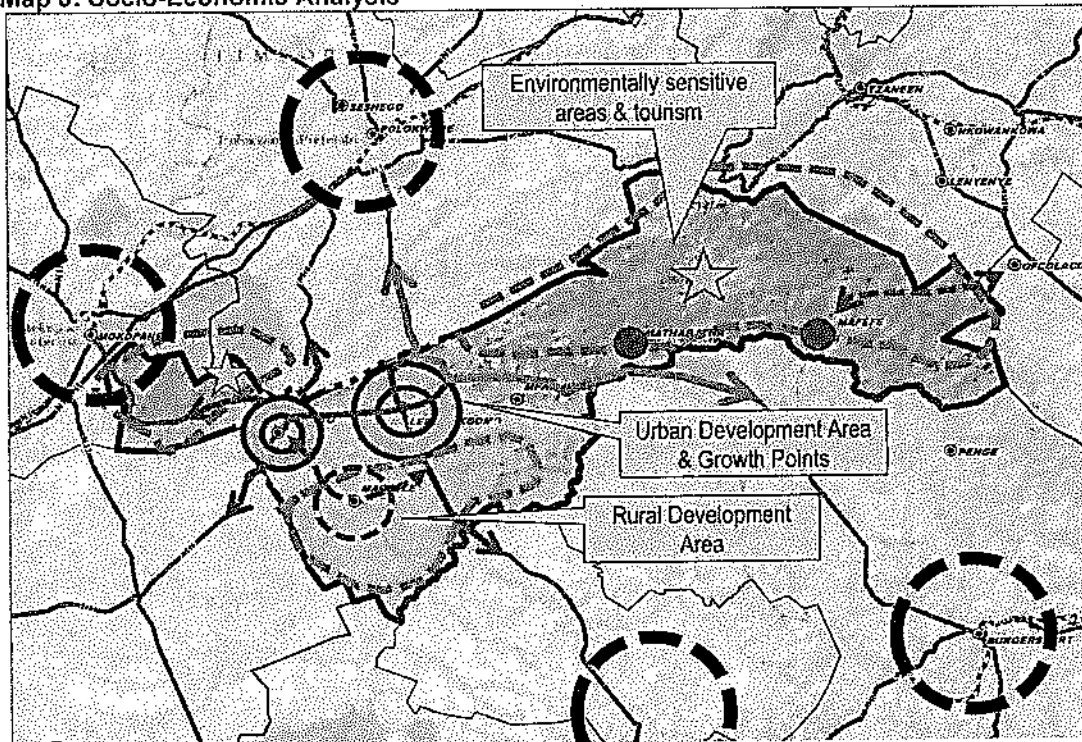
Agriculture

Land capability is an expression of the effect of physical factors (e.g. terrain form and soil type), including climate, on the total suitability and potential for use for crops that require regular tillage, for grazing, for forestry and for wildlife without damage. Land capability involves the consideration of (i) the risks of damage from erosion and other causes, (ii) the difficulties in land use caused by physical factors, including climate and (iii) the production potential. The land capability of the Lepelle-Nkumpi Local Municipality indicates that 35% of the Municipality falls within the arable grouping, 34% in the wilderness grouping and the remaining 31% in the grazing grouping.

Map 7: Agricultural Land Capability



Map 8: Socio-Economic Analysis

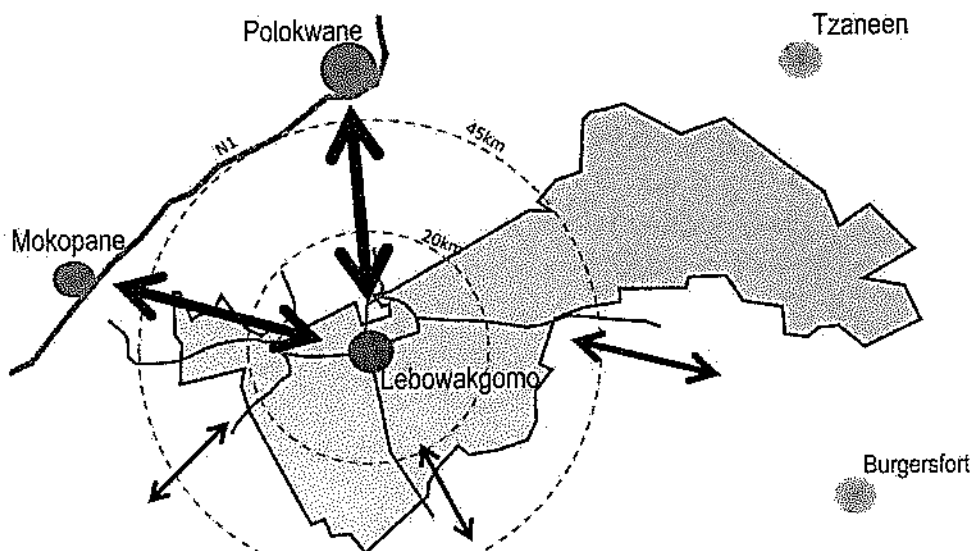


Regional Space Economy

Lepelle-Nkumpi Local Municipality is located within the Capricorn District Municipality's area of jurisdiction. Other local municipalities in this district include Polokwane, Blouberg, and Molemole as can be seen in Map 1.10.

The municipality is further bordered by eight different Local Municipalities of which most of them, except Polokwane Municipality, are located in other District Municipal areas. These bordering municipalities include Polokwane, Greater Tzaneen, Fetakgomo, Greater Tubatse, Modimolle/Mookgophong, Mogalakwena, Makhuduthamaga and Ephraim Mogale.

Map 9: Relationships and Interactions in the Region



Cultural Heritage and Tourism

Attractions within Lepelle-Nkumpi include the Stydpoortberge, Bewaarkloof, the Wolkberg Wilderness area, the Downs and Lebowaikomo. The western part of this municipal area is dominated by many rural villages while the nature conservation areas to the east of the municipality attract hikers, campers, picnickers and weekenders. Accommodation is scarce, leaving potential to develop the tourism industry within Lepelle-Nkumpi. However, tourism development will need to be handled with great sensitivity due to the risk of degradation and exploitation of natural resources. Co-operative governance, due to the cross boundary nature of these tourist attractions, is required to ensure exploitation is controlled and tourism is beneficial. The Wolkberg Wilderness area consists of 40,000 hectares of almost pristine Afrikanian grasslands, indigenous forests, spectacular mountain scenery and clean, running streams and rivers. (EMP 2010)

Rural Development

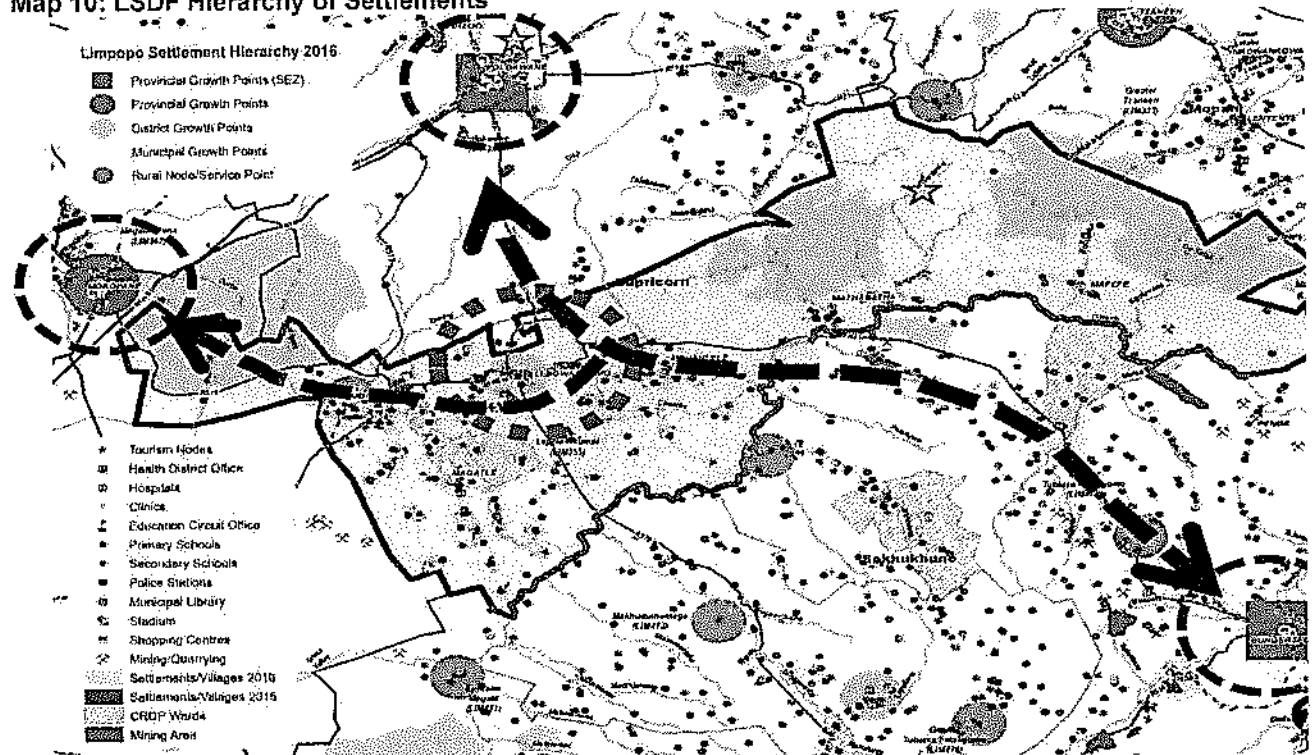
As stated in the Limpopo SDF, 2016: "... rural development is based on a proactive participatory community-based planning approach rather than an interventionist approach to rural development. Essentially, the programme is aimed at being an effective response to poverty alleviation and food insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities.

In respect of Lepelle-Nkumpi Municipality, the Limpopo SDF 2016 highlight the area declared as CRDP site. It is located in the central western area of the municipality close to the Magatle settlement. From focus group discussions it was pointed out that two areas in the rural areas of the municipality, hold potential for tourism development and that different studies in the past also pointed it out. The areas are the Zebediela area as well as Mafefe area, which are both located close to a world heritage site and in nature conservation area respectively.

In respect of further opportunities in the entire municipal area, it was also pointed out during focus group discussions that training in technical skills such as brick-laying can contribute towards raising the general skills of the community.

SYNTHESIS SOCIO-ECONOMIC ENVIRONMENT

Map 10: LSDF Hierarchy of Settlements



3.3. 3. BUILT ENVIRONMENT ANALYSIS

Municipal Overview

Transport and movement networks

Road network

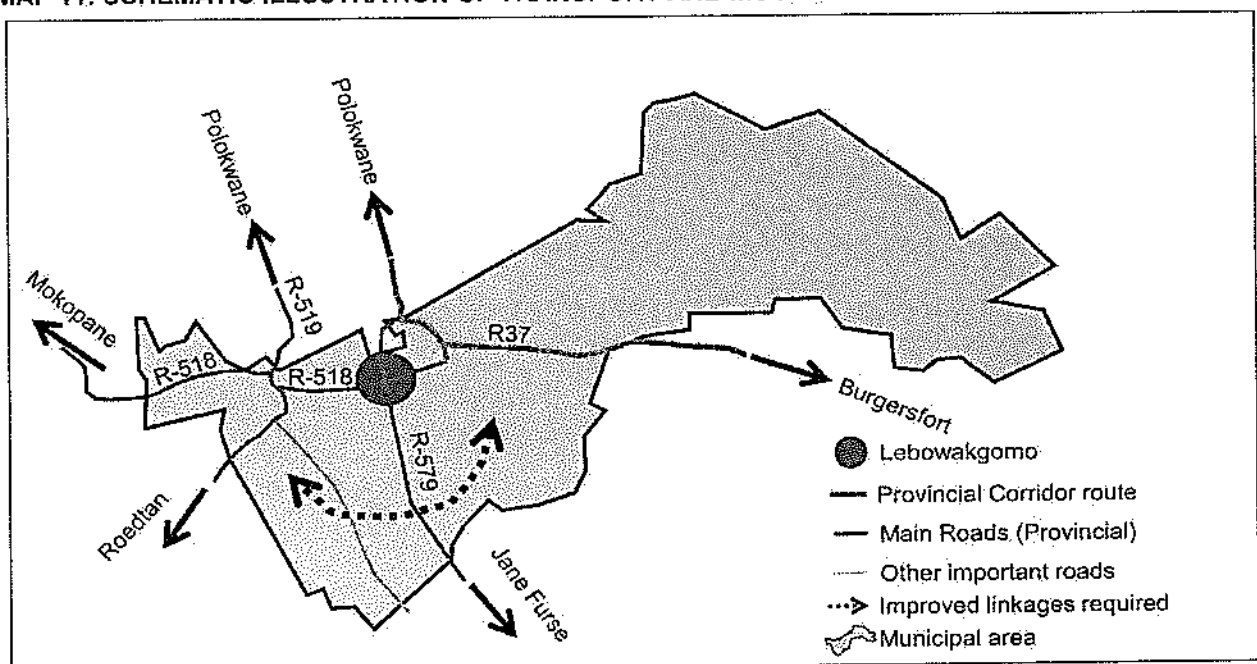
Lepelle-Nkumpi's municipal area is strategically located in respect of several Main (provincial) Roads, and most importantly in respect of the Dilokong Provincial Corridor between Polokwane and Burgersfort. The road network is depicted in the schematic diagram in Figure 1.13 and in more detail in Map 12.

Hence, the municipal area includes the following important Main Roads through the area, also acknowledged in the Limpopo SDF, namely:

- Provincial Corridor – R37 between Polokwane and Burgersfort;
- Main Roads:
- R579 between the R37 from Polokwane to Jane Furse;
- R519 between Polokwane to Roedtan/Mookgophong;
- R518 between the R37/Lebowakgomo to Mokopane.

Although the N1 National Road runs through the adjacent municipal areas of Polokwane, Mogalakwena and Mookgophong Local Municipalities, the mentioned R37 and R519 towards Polokwane and the R518 towards Mokopane provide residents sufficient access to this route in order to link with areas in Gauteng in the south and African neighbouring countries in the North.

MAP 11: SCHEMATIC ILLUSTRATION OF TRANSPORT AND MOVEMENT ROUTE



Railway network

There is a railway line from Mookgophong to Zebediela which links up in Mookgophong with the important mainline railway line between Pretoria and Beit Bridge (Musina). Unfortunately the line to Zebediela is no longer in operation.

The rail network in Limpopo is mainly used for freight at this point in time.

Airports and airfields

There are no airports or airfields in the municipal area. However, the Gateway International Airport as well as Polokwane Municipal Airport is located in Polokwane, approximately 60 km from Lebowakgomo. There is also an airfield in Mokopane approximately 50km from Lebowakgomo.

Freight Network and Corridors

Road freight is the predominant mode of freight transport in Limpopo Province according to the Limpopo SDF, 2016. This is due to several reasons, but one is because of the closure of several railway lines, and

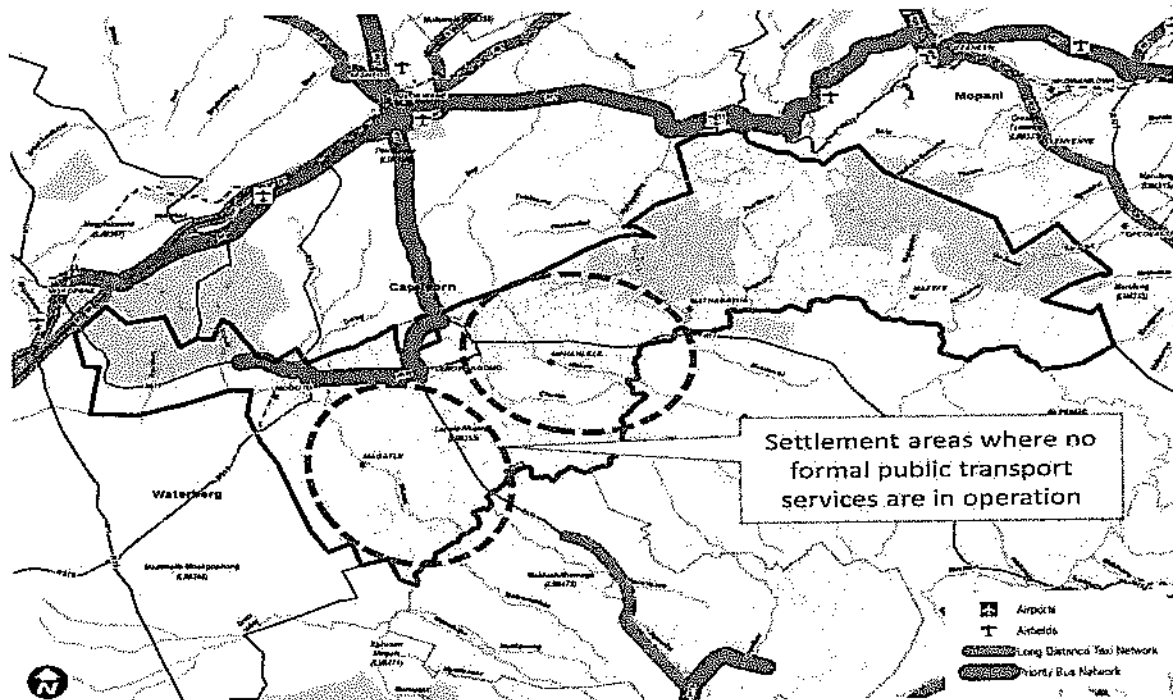
secondly because of the speed and convenience of road cargo carrier services. The fact that Limpopo's freight is focussed on agricultural produce (perishable goods), the choice of road freight is obvious. Map 1.13 depicts the freight systems in the area. The two main routes through the municipal area is the R37, also linking from the R37 to Lebowakgomo, and the other is the R 519, between Polokwane via the Zebediela/ Mogoto area to Roedtan and areas to the south-west of Limpopo and towards Mpumalanga. In respect of rail freight there is a mainline railway line from Pretoria, via Pienaarsrivier, Polokwane, Musina up to Beit Bridge at the Zimbabwe border, which carries general international and domestic cargo (Please note: The rail freight route shown to Zebediela is currently out of commission). Although the R37-route is a declared Provincial Corridor route, there is no strong characteristic that contributes to this status at this point in time. The only noticeable character is the high volume of heavy delivery motor vehicles on this route between Tubatse and Polokwane.

Public Transport

The Limpopo SDF points out that motor vehicle ownership in Limpopo is low due to relative low income levels which means that people are making use of public transport commuting between areas. The public transport by households mainly includes bus (+23%) and taxi operations (+46%).

The main long distance taxi route is between Polokwane and Lebowakgomo, whilst the bus route from Polokwane goes to Zebediela via Lebowakgomo. The focus of these public transport services are only in the major growth points (eg Lebowakgomo). The rural areas to the south-west and east of the municipal area are excluded and without any formal services as illustrated in the map on the right. There are 12 taxi ranks in the Lepelle-Nkumpi area of which 5 are informal. In terms of bus routes, a total of 180 bus routes are within the Capricorn District, of which 19 of these routes are within the Lepelle-Nkumpi Municipality. All commuter networks lead to Lebowakgomo CBD although there are no formal bus rank facilities.

MAP 12: PUBLIC TRANSPORT SERVICES



Settlement patterns

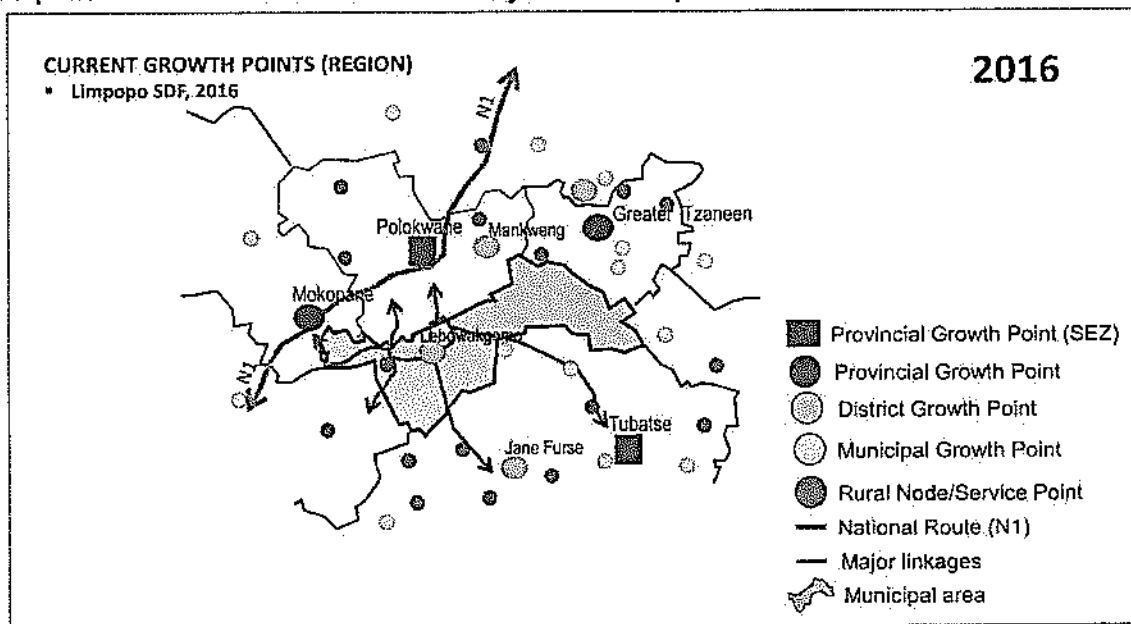
Lebowakgomo/Mphahlele & Moletlane/Mototo clusters

The three largest clustered settlements are Lebowakgomo, Moletlane and Mphahlele.

Magatle area and other rural areas

Some linear settlement along roads in rural areas such as the Magatle area, are smaller in size but larger in numbers and scattered over a large area, which created a pattern of small scattered settlements all over a large area of the municipality.

Map 13: Hierarchic role and function of adjacent municipalities

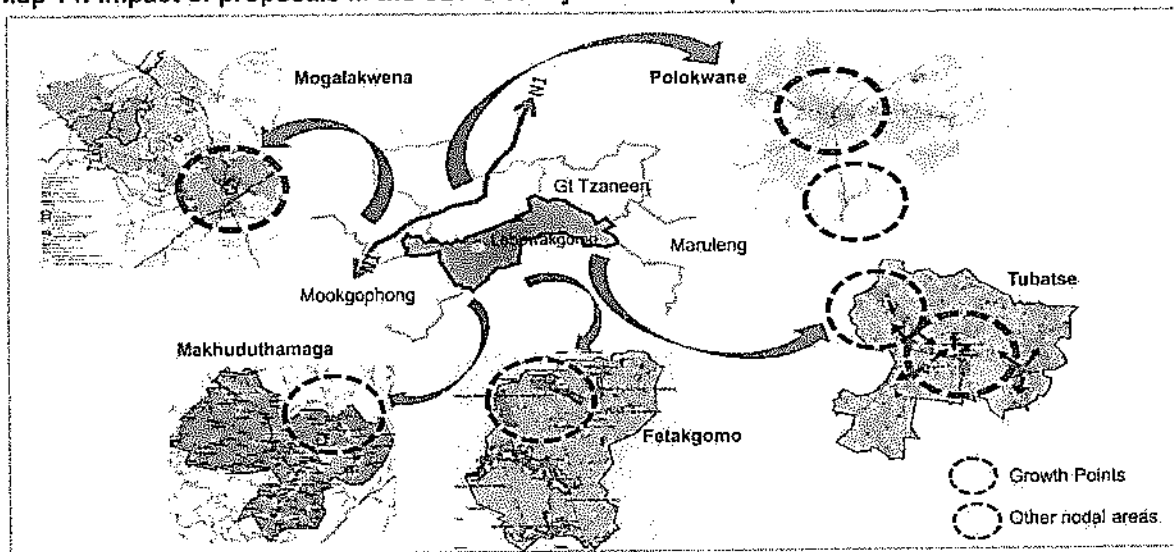


The Polokwane and Tubatse settlements are Provincial Growth Points in the region and also earmarked as Special Economic Zones (SEZ). These areas are located along the Dilokong Provincial Corridor (R-37) and Lebowa-gomo is also along this corridor and basically between these two Provincial Growth Points. To the West of the municipal area lies Mokopane which is another Provincial Growth Point which can play an important role. Both Tubatse and Mokopane have strong mining activities whilst Polokwane, as Capital of Limpopo, accommodates a great variety of specialised functions.

All the mentioned nodal areas have good linkage with the municipal area and specifically the Lebowa-gomo District Growth Point.

Another important nodal area in the region, located south of the municipality, is Jane Furse which is also classified as a District Growth Point. Again, Jane Furse is properly connected via a main road, leading through Lebowa-gomo towards Polokwane Municipality. With the Atok Municipal Growth also in the area of Fetakgomo Municipality, it forms another important activity area in respect of mining activity. Unfortunately, Greater Tzaneen which is also a Provincial Growth Point, hasn't got proper linkage with Lepelle-Nkumpi and specifically the Lebowa-gomo Provincial Growth Point by means of main roads.

Map 14: Impact of proposals in the SDF's of adjacent municipalities



As depicted here above, three municipalities with the greatest influence are Polokwane, Mogalakwena and Tubatse. These municipalities accommodate the Provincial Growth Points and for reasons set out above they will impact on Lepelle-Nkumpi in terms of regional economics.

Land tenure or ownership

There are two categories of tenure systems in South Africa, namely a "formal system" whereby land is surveyed and recorded/approved in the Surveyor-General's Office and registered in the Deeds Office as freehold titles. The second system is a more "informal system" and deals with communal land and customary land tenure types.

The types of tenure systems and land tenure rights generally found in Limpopo Province can be described as follow, namely:

- Freehold title;
- State land; and
- Common hold land.

Map 15: Land Ownership

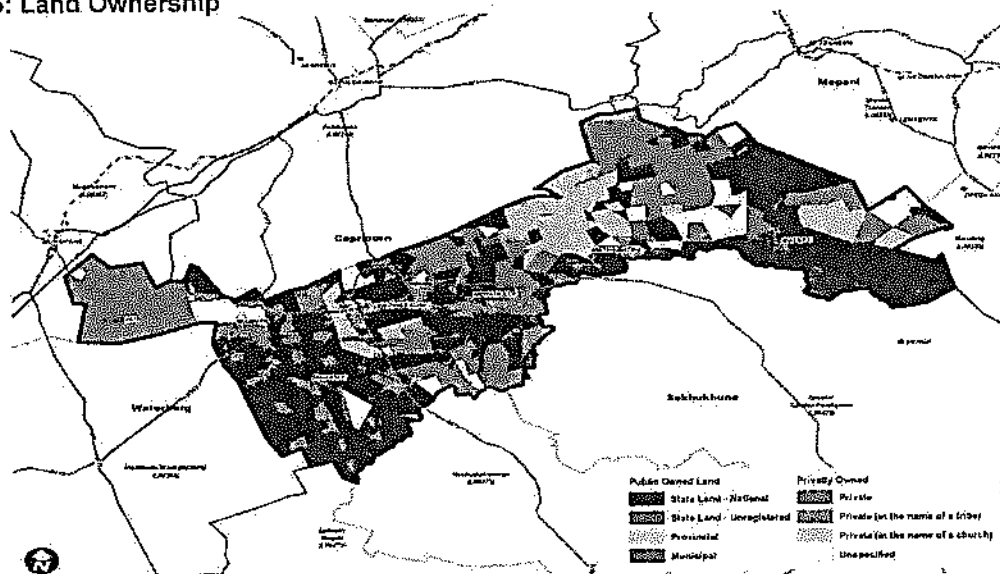
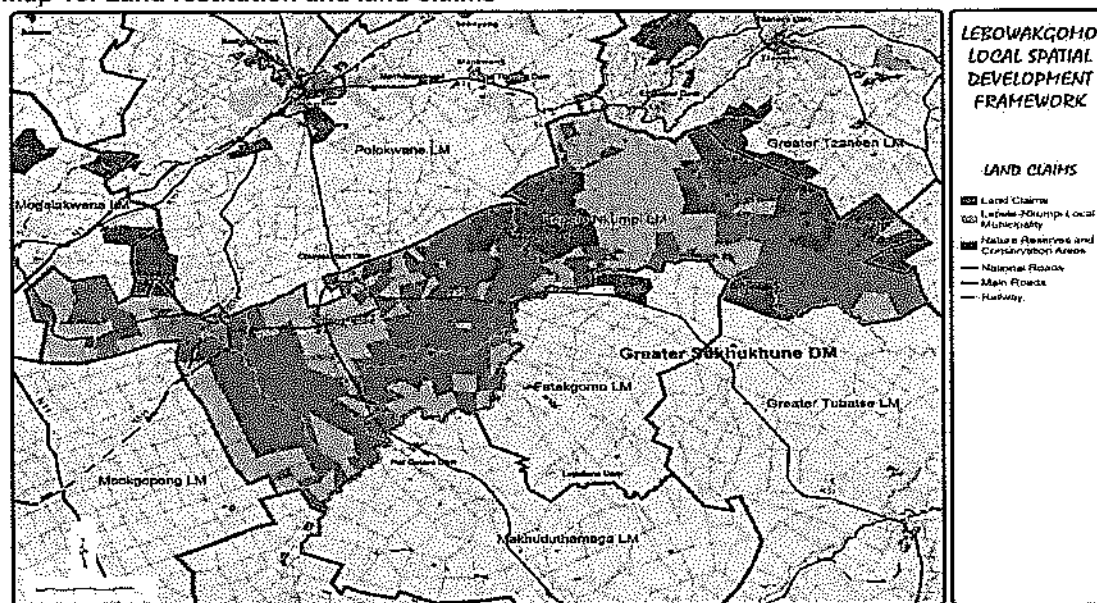


TABLE 14. LAND OWNERSHIP IN THE MUNICIPAL AREA

| Group of ownership | Ownership type | Area (in ha) | Percentage |
|--------------------|--------------------------------------|-----------------|--------------|
| Public owned land | State land (National) | 1,866.30 | 53.9% |
| | State land (Provincial) | 341.37 | 9.9% |
| | Other | 0.06 | 0.0% |
| Subtotal | | 2,207.74 | 63.7% |
| Privately owned | Private | 835.86 | 24.1% |
| | Private (in the name of a Community) | 218.84 | 6.3% |
| Subtotal | | 1,054.70 | 30.4% |
| Unknown | | 201.56 | 5.8% |
| TOTAL | | 3,464.00 | 100% |

LAND RESTITUTION AND LAND CLAIMS

Map 16: Land restitution and land claims



Map shows the land in the municipal area which is under land claims. It includes a total surface area of 93,485ha or 37% of the total area of land within the municipal area. Most of the land under claims is in the Western part of the municipal area, which is the area where most of the settlements are located and which is public owned land. There are also land claims lodged in the Eastern part which overlaps with the environmentally sensitive areas. Lebowakgomo Township and its extensions are excluded from any claim however.

Land Use and Activity Patterns

Business/retail

In correlation with the urban or spatial structure discussed in paragraph 4.3.1.4 above, the land uses and activity found in the Lebowakgomo/Makotse growth point are those specialised land uses and high intensity activity, whilst land uses in the other secondary nodes and rural areas are much more rudimentary in nature.

Lebowakgomo has various specialised shopping facilities with a new shopping centre (picture below) within the CBD which may be classified as a Community Shopping Centre (12,000-25,000m²). It is evident from the human activity that this shopping centre provides.

Lebowakgomo's CBD is the primary activity node in respect of provision of a wide range of facilities such as offices and retail (shops). Apart from the CBD, the cluster also accommodates the Limpopo Legislature complex, located just north of the CBD. Historically the Legislature played an important role in the area, but there is an indication that the function of the Legislature will be relocated to Polokwane.

Apart from the Lebowakgomo/Makotse growth point, it is evident that the Mogoto/Moletlane area/settlements have intense activity in respect of localised services and commercial (retail) activity. It

also accommodates a Neighbourhood Shopping Centre. This secondary activity node is strategically located at a prominent intersection along the R519 road, which also includes a new taxi rank. However, it is also evident that business development at Moletlane along the R519 road as well as along the main intersection thereof leading north to Mogoto and south towards Magatle, is problematic due to uncontrolled and unplanned development, which even exceed onto the road reserve as shown in the photographs below. Even if it doesn't exceed onto the road reserve, access to these premises is unsafe and most probably against the standards of road authorities.

Apart from Lebowakgomo's CBD and the Moletlane secondary activity node which contains the two large activity nodes, there are also other secondary activity nodes in the suburban area and settlements, e.g. Lebowakgomo A. However, the secondary node in Lebowakgomo A shows signs of decay and underutilisation as can be seen in the photograph below. Considering its target area and population, it certainly holds great potential to serve as secondary activity node.

Industrial

There are two main areas which provides in industrial townships which is located at the Lebowakgomo/Makotse cluster (refer to Map 1.25). It was quite noticeable during inspection of the municipal area that there are many vacant erven and under-utilised industrial properties in Lebowakgomo's industrial townships. (See photographs below).

However, although there are proclaimed townships for industrial purposes in the Lebowakgomo settlement, there is an obvious oversupply for this land use and not much industrial development which occurs in these areas. It can be concluded that there is not much pressure on any development for industrial purposes and that the existing erven available for this is sufficient to serve in the medium to long term. Despite of this observation, these areas still holds potential for development for industrial purpose, including manufacturing, packaging and warehousing.

Mining

In terms of mining land uses and activity, there are a few mines as indicated in the Map 26. The consultation sessions revealed that mining activity in general is declining. It can be concluded that there is not much pressure on any development for mining purposes. The mining land use forms a small part of the land use composition of the area.

The platinum mining belt of the Bushveld Complex and Platreef Resource, illustrate the central locality of Lepelle-Nkumpi in respect of the core of both resources, namely at Mogalakwena and Tubatse. The locality of existing and future mines along these reefs is evident in Map 26.

The potential of the mining belt over the Zebediela region could be threatened by the settlement developments that are located in a dispersed manner over the subsurface mineral belt. The mining feasibility of this area should be confirmed with DMR.

Conservation – Regional Open Space

The conservation areas and biosphere (regional open space) land use comprises a considerable large area of the land use in the municipal area. Two areas form the core, namely to the eastern and north-eastern parts of the municipal area a large area for conservation and a biosphere is present, and in the western parts of the municipal area, a conservation area with international heritage status exist

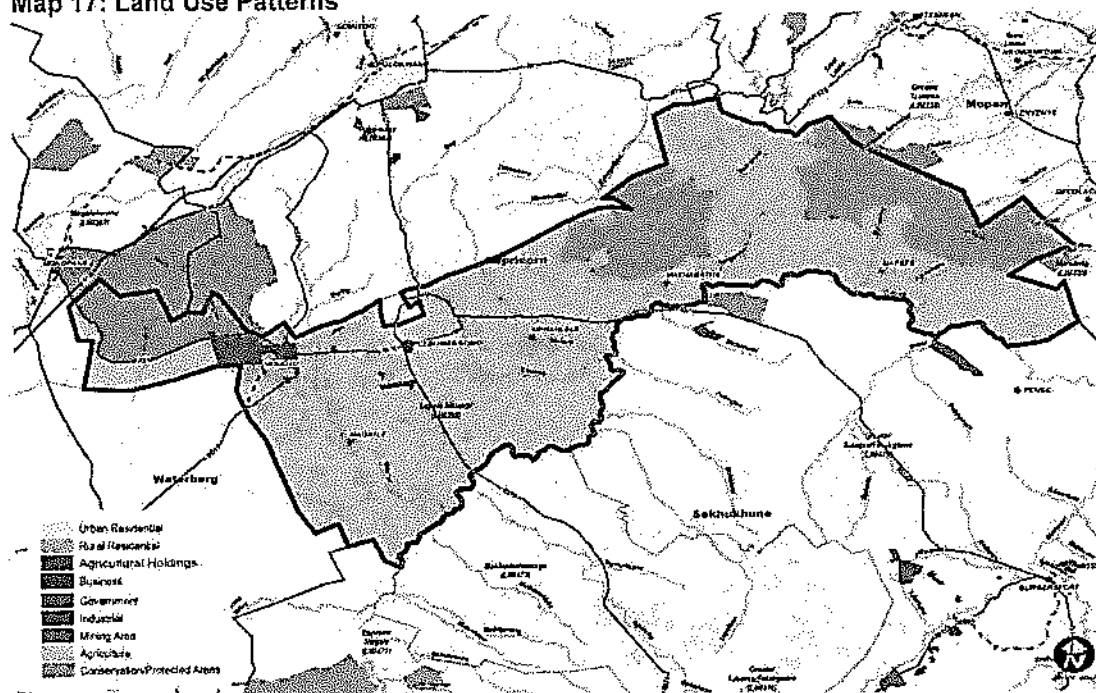
Residential

The residential land uses can be classified in the following categories, namely:

Urban residential – located in formal townships and areas where General Plans exist and erven were formally surveyed and zoned and individual ownership registered in the Deeds Office in most instances (e.g. erven in Lebowakgomo);

- **Rural residential** – located in less formal settlements, or settlements which might have been surveyed, but in many instances not. Land normally belongs to the State and it includes those areas/settlements held in trust by Traditional Authorities. (e.g. Magatle, Molapo);
- **Agricultural Holdings** – located in rural areas or adjacent to other settlements where a General Plan normally exists as part of an agricultural holdings complex. Individual ownership is normally registered in the Deeds Office (e.g. Zebediela Estate);
- **Informal residential** – located in informal settlements where no general plan exists or where settlements took place without any permission from the authorities (e.g. areas west and south of Lebowakgomo BA);
- **Farmsteads and farms (agriculture)** – located on farm portions where individual ownership is registered in the Deeds Office (e.g. productive commercial farms, game farms etc.);

Map 17: Land Use Patterns



Other land uses – community facilities

Facility location planning standards, access guidelines and threshold norms are an essential element of strategic forward planning and are used to allocate and reserve land for particular uses and facilities and develop capital budget plans within a planning area. In respect to planning over the long term, access standards, threshold guidelines and site sizes are increasingly important in ensuring that sufficient land has been reserved for essential facilities in terms of future growth and development without being wasteful and/ or encouraging the illegal use of underdeveloped land. Standards ideally facilitate a more equitable provision of services and facilities to diverse communities.

In order to determine the accessibility of social services within the Municipal areas, the planning norms and standards with reference to educational and health facilities were applied. The standards have been adjusted from time to time, the latest being issued by the "CSIR Guidelines for the Provision of Social Facilities in South African Settlements in 2012". However, in the event that a Provincial Department has a specific norm and standard that they apply, this norm will in such case be used for consistency.

Accesses to educational facilities are based on the South African Schools Act, 1996 (Act No. 84 of 1996) Norms and Standards. At full implementation of the Norms and Standards, every school will be required to have a catchment area (area to be served by a school) with a radius of up to 3km (45 minutes walking time). A total walking distance to and from school will then be 6km (1.5 hours walking distance time).

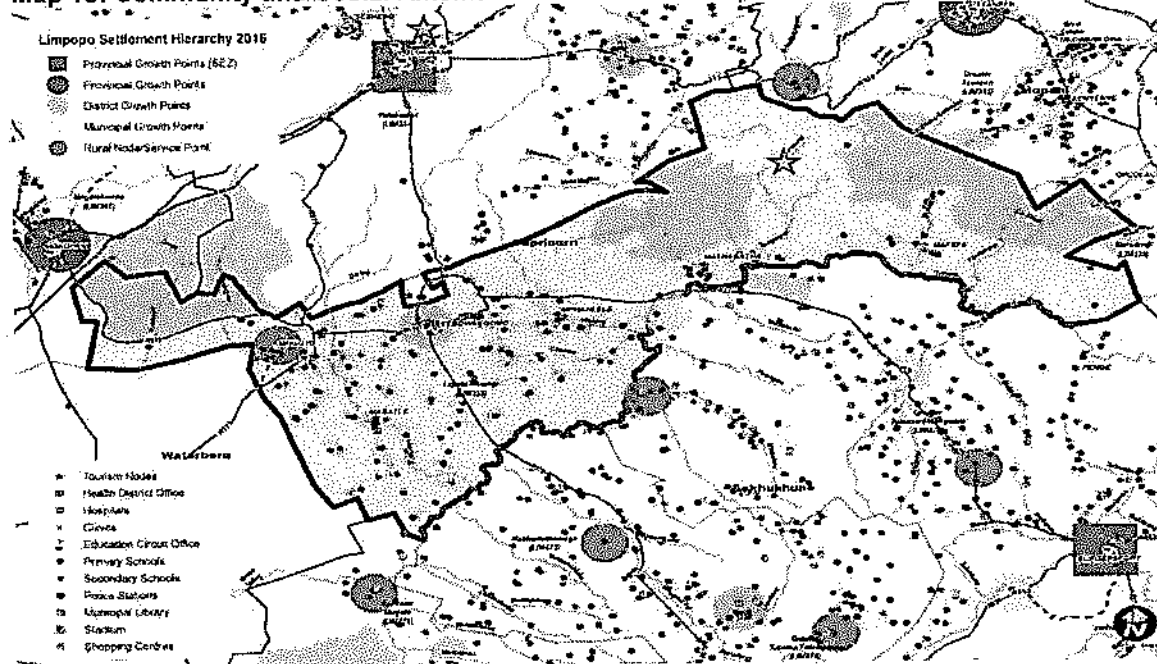
The access to health facilities (hospitals, clinics and community health centres) are based on the CSIR Guidelines for the Provision of Social Facilities in South Africa (2012). According to the CSIR Guidelines, the access distance to hospitals is 30km and 5km to both to clinics and community health centres.

The subsequent parts of this section of the report include a series of Maps that depict the accessibility and provision of community facilities, such as schools, health facilities, police stations etc. It is evident that the location of most of the facilities ensures appropriate services and accessibility. However, there are areas of shortcoming where these facilities are still required. These shortcomings are spatially indicated on the relevant maps as well as summarised in a table on the map.

Apart from formal recreation facilities such as the Lebowa kgomo stadium, the other recreational facilities such as parks and open spaces seems to be maintained poorly and not used by people and children. In

other instances, it seems that parks are being used for informal settlements. The Municipality identified the need for a stadium at Zebediela.

Map 18: Community and Social Amenities within the Municipal Area



3.4. Key Spatial Challenges and Opportunities

The key challenges and opportunities summarised below includes a range of figures and maps to explain these aspects visually and provide a synthesis. However, it is not possible to show every aspect visually. Hence:

| | Key Spatial Challenges | Key Spatial Opportunities |
|--------------------------------|---|---|
| Biophysical environment | <ul style="list-style-type: none"> The steep topography of the mountain ranges found in the north-eastern part of the municipal area, is a restricting factor for future urban development, as well as road and freight linkages between Lepelle-Nkumpi and Mopani District Municipality. 62% of the municipal area is designated as Critical Biodiversity Area (CBA) in the Limpopo Conservation Plan, 2013, and another 20% of the municipal is regarded as Ecological Support Area (ESA); There are urban settlements developed over environmental sensitive areas in the north-eastern part of the municipal area, as well as the western part. The settlement development patterns also reveal a tendency to establish along riverine area. The unplanned extension of these settlements is a threat to the protection of the natural resources, and the safety of inhabitants (houses may be constructed within floodline areas, or structures and foundations not suitable for soil condition). | <ul style="list-style-type: none"> 62% of the municipal area is designated as Critical Biodiversity Area (CBA) in the Limpopo Conservation Plan, 2013 which provides opportunity for tourism and recreation; Mountain ranges of conservation and tourism value are protected in nature reserves and forest reserves in the Eastern parts of the municipality. An opportunity exist to merge and commercialise the reserves; The Makapan Valley World Heritage site and buffer area is located to the West of the municipal area. This also holds potential for tourism and recreation. |
| Socio-economic | <ul style="list-style-type: none"> A large number, namely 56.8% of the population of the municipality falls within the | <ul style="list-style-type: none"> Build on the strong regional relationship and interaction between the city of Polokwane as the |

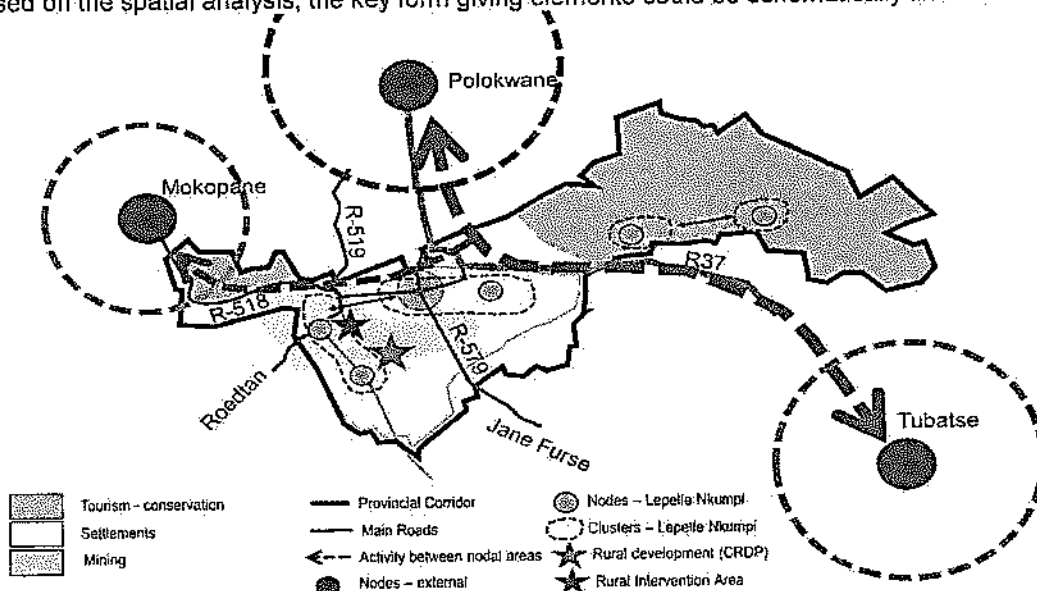
| | Key Spatial Challenges | Key Spatial Opportunities |
|-------------|--|--|
| environment | <p>0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation;</p> <ul style="list-style-type: none"> Unemployment rates of the municipality totals at 47.6% in 2011, which is higher than the Limpopo Province's rate of 38.9%. The total unemployment rate, inclusive of discouraged work seekers is 55.2% however; A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; 78% of the total population falls within the Low Income group of which 14.9% of the total population of the municipality, has no income whatsoever in 2011; At 31%, Government Services is the biggest contributor towards the local GDP, followed by mining at 17%. The potential relocation of the Legislative to Polokwane could impact negatively on this sector as an employer. Since 2011, the mining sector may have experienced a decline due to the downscaling/closure of the Hwelereng Mine and Zebediela Bricks. (Formal statistics to prove the decline could not be found, but consultative sessions confirmed the trend.) Unfortunately, Agriculture at 2% is the lowest contributor of the total GDP of the municipality; A large number, namely 56.8% of the population of the municipality falls within the 0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation; A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; The close proximity of Lepelle-Nkumpi and Lebowa kgomo to the Provincial Capital, namely Polokwane City has disadvantages because it may cause be an outflow of capital out of municipality's area; Zebediela is identified as an Intervention Area for rural development and potential | <p>capital and economic hub of the Limpopo Province and the municipality. The regional interaction is supported by good linkages via main roads and the Provincial Corridor;</p> <ul style="list-style-type: none"> The municipality's average household and population growth rate is much lower than that of the Limpopo Province and the Capricorn District Municipality and should therefore be regarded as a positive aspect since there are municipalities which is worse off; Mining with a GDP contribution of 17% is the second largest sector in the local economy and may hold great potential in respect of the long term prospects for the municipality. The Finance and business services, Wholesale and retail as well as Social and personal services as strong contributors of the local GDP and hold potential for the municipality over the medium to long term and should be exploited further; There is a declared CRDP area at Ward 5, located in the central Western area of the municipality close to the Magatle settlement which should be reserved for integrated rural development and upgrading of infrastructure. The Zebediela area and Mafeke area hold potential as Rural Tourism Nodes. The Zebediela area holds potential for mixed use development; The close proximity of Lepelle-Nkumpi and Lebowa kgomo to the Provincial Capital, namely Polokwane City has advantages which include access to specialised services such as medical, employment opportunities for residents of Lepelle-Nkumpi; The City of Polokwane is identified as the provincial logistics hub with proposed road, freight and passenger routes identified towards Lebowa kgomo/Zebediela. The interaction and linkage is foreseen to increase. Tubatse and Fetakgomo are prioritised Mining Towns, and Tubatse is also identified as a Special Economic Zone with government focussed interventions in these areas. Lepelle-Nkumpi may benefit from increase movement patterns through the municipal area to these adjacent municipalities, whilst it could serve as a residential area for labourers in these mining towns/municipalities. There are potential expansion opportunities of platinum mines at Mogalakwena (Platreef Resource) that may in future result in stronger movement patterns between Lepelle-Nkumpi |

| | Key Spatial Challenges | Key Spatial Opportunities |
|--------------------------|---|--|
| | <p>rural tourism node.</p> <ul style="list-style-type: none"> There is currently no strong tourism destination area in Lepelle-Nkumpi Municipality. A weakness in the spatial analysis is that the official data available to assess the socio-economic profile, dates 2011 (Statistics SA). | <p>and Mogalakwena areas, as well as stronger movement between Mogalakwena and the platinum mines in Tubatse.</p> <ul style="list-style-type: none"> Potential economic opportunities include the planned retail facilities in the Lebowakgomo CBD, the potential new mine at the Olifants River, and proposed mixed use development in Zebediela. A number of local economic opportunities were also identified in the LED Strategy and include the following: <ul style="list-style-type: none"> The transfer of land to local communities could create opportunities for development of the land for farming enterprises, or tourism- related enterprises. The development potential of the agricultural sector is contained in the expansion of the production of existing products, particularly citrus, vegetables and livestock. Agro-processing and cluster development: Tourism development, especially the potential merging and commercialisation of existing reserves. Retail and mining support services due to central locality. Establishment of a Fresh Produce Market |
| Build environment | <ul style="list-style-type: none"> There are currently no urban edges delineated for the settlement areas to direct their future growth direction. Municipality should delineate proper Urban Edges for all settlements in order to promote sustainable human settlement and compact urban settlement form; Ensure proper control of development in order to eliminate the phenomena of informal settlements and expansion of residential areas without proper sanction by the municipality; Municipality's Land Use Scheme is old and should be reviewed within the coming five years A high level of service backlogs is a challenge, especially water and sanitation. Introduce systems that ensure the future provision of water and sanitation systems which can accommodate the desired growth; 64%% of the land in the municipality is public owned land, and only 30% is privately owned land. The Municipality is restricted by only owning land in Lebowakgomo for development purposes. A total of area of 93,485ha or 37% of the total area of land within the municipal area is under land claims and it may impact on | <ul style="list-style-type: none"> Proper planning and development guidelines were developed for the Lebowakgomo Town and District Growth Point in order to provide for a wide range of land uses, including proposals for residential development in order to provide in a wide spectrum of housing typologies; There is the potential to attract industrial development associated with the Dilokong Provincial Corridor between Burgersfort and Polokwane as well as other industrial uses possibly associated with agricultural production/ packaging. In addition thereto, there are initiatives underway to investigate the revitalisation of the industrial area; There are large vacant erven in Lebowakgomo CBD and surrounding the CBD that could be released for development if the land ownership issues are resolved. Well-located land has been identified north of Lebowakgomo, for acquisition by the Municipality. There is a need for community facilities in the Mogoto cluster such as a stadium, community hall, police stadium and fire station; based on CSIR standards. There are 4,181 housing opportunities in |

| | Key Spatial Challenges | Key Spatial Opportunities |
|--|---|--|
| | <p>the physical as well as economic development in the municipal area.</p> <ul style="list-style-type: none"> ▪ The industrial area (IA) is under-utilised and maintenance of services inadequate. Ownership is in the form of lease agreements with LEDA as land owner. The municipal owned industrial area at Extension J is vacant, unserviced and locked by unresolved land ownership disputes. ▪ The availability of the vacant business erven in Lebowakgomo, is also subjected to resolving land ownership issues. ▪ Communities have access to hospitals according to health standards, but evaluation of access to primary health identified a number of settlements with inadequate accessibility. ▪ The housing demand/backlog is relatively low at approximately 3000 units; ▪ The Groothoek, Specon and Mphahlele water schemes and settlements in the central parts of the municipal area is expected to have water deficiency within 5 to 10 years. | <p>Lebowakgomo.</p> <ul style="list-style-type: none"> ▪ The R37, R518 and R519 is strategically located and provides opportunity for movement of people and goods, not only within the municipal area, but also to adjacent cities and town, such as Polokwane and Mokopane. These roads are included in Provincial Public Transport Planning as priority routes for bus and freight transport. The plan also includes a future passenger rail link to Zebediela as a proposal. The increase in the significance of the roads links, associated increase in traffic volumes, will also increase economic opportunities along the routes; ▪ Due to the strategic locality of Lebowakgomo in respect of Polokwane, Tubatse and Mogalakwena, it holds potential to be a preferred residential area provided it offer quality and safe living environments. In addition thereto, the relative young population profile create the opportunity to provide educational and recreational facilities, as well as higher educational and training facilities that offer skills required in the surrounding mining environments. ▪ The Mafefe area holds great potential for tourism due to its location in the mountains and relatively close to the R37 Provincial Corridor. |

Socio-economic environment Synthesis: Form Giving Elements

Based on the spatial analysis, the key form giving elements could be schematically illustrated as follows:



3.5. Spatial Development Frameworks

Spatial Development Frameworks are frameworks that seek to influence the overall spatial distribution of current and future land use within a municipality in order to give effect to the vision, goals and objectives of the Municipal IDP

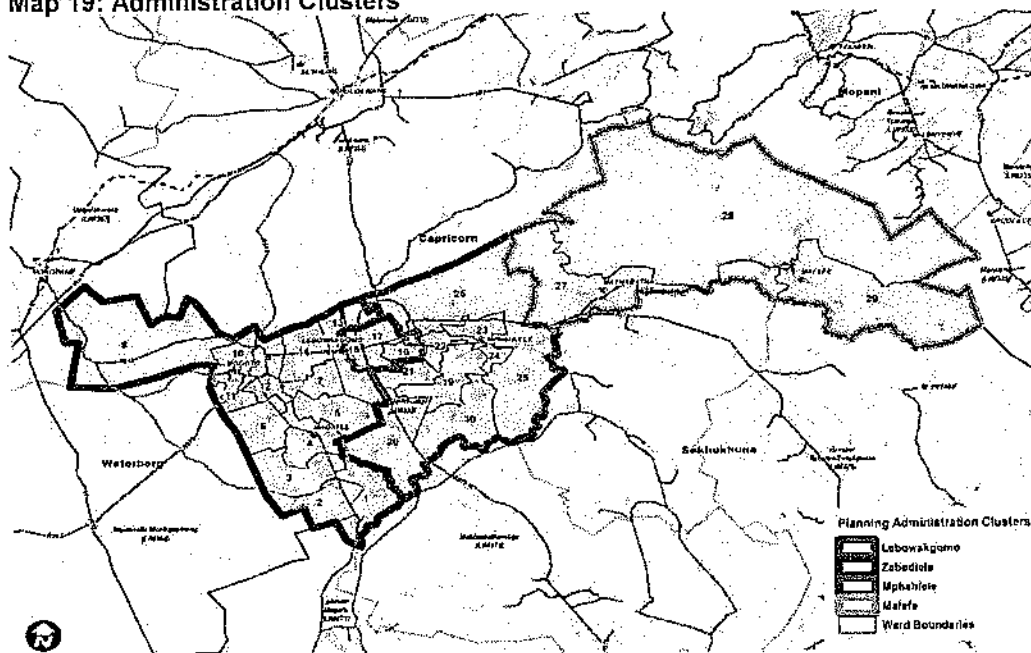
Administrative Clusters

For purposes of this SDF the municipal area is divided into the following Administrative Clusters, delineated more clearly in Map 2.1. It is based on the municipal wards and includes the following, namely:

- Zebediela Planning Administration Cluster (Wards 1-14);
- Lebowakgomo Planning Administration Cluster (Wards 15-18);
- Mphahlele Planning Administration Cluster (Wards 19-26 & 30);
- Mafefe-Mathabatha Planning Administration Cluster (Wards 27 -29).

These clusters can be used for public participation, IDP purposes and ward planning purposes.

Map 19: Administration Clusters

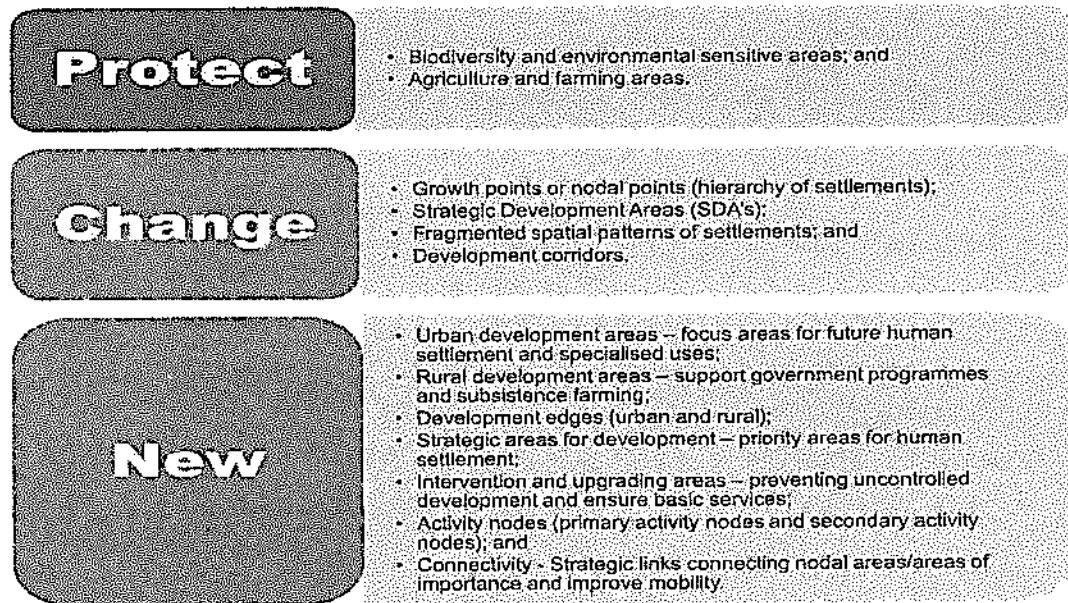


Final Vision Statement

Short & medium term vision:

To develop spatial hierarchy development areas for the Municipality with linkages to the broader region, encouraging integration, environmental and socio-economic sustainability, and wherein the residents have adequate access to a quality of life.

Spatial strategies



It is necessary to "spatially arrange" these components in such a way that it complies with the development principles set for the area and by using certain planning tools or techniques. In order to achieve the above desired spatial form for the municipal SDF, the following planning tools and concepts will be utilised, namely:

- The concept of protection areas wherein valuable natural and economic resources require protection;
- The concept of a hierarchy of settlements including settlement re-structuring in order to correct distorted spatial patterns and ensure optimal utilisation/provision of infrastructure and engineering services;
- The concept of development (urban) edges which provides in the containment of and limitations for development;
- The concept of nodes wherein higher intensity of land uses and activities are supported and provided for;
- The concept of corridors or functional linkages between nodes;
- The concept of growth areas or strategic development areas where future growth opportunities are identified, which include intensities of development and infill development;
- The concept of intervention areas for example where rural development should receive priority or where informal settlement upgrading should take place; and
- The concept of areas where the expansion of urban areas should realise over the long term period (directions of expansion).

The plan therefore deals with or includes the following:

- Areas for biodiversity protection and major areas for tourism potential. These areas are "no-go" areas for some forms of development; excluding uses associated with the protection of the biodiversity and tourism etc. the area is demarcated as the **Environment Protection and Tourism Zone (EPTZ)**.
- Areas where commercial and game farming activities take place, and are classified as the **Agricultural and Farming Zone (AFZ)**.
- Nodal points or growth points which represent the areas for **urban development (urban development area)** for human settlements where the largest spectrum of specialised land uses should be focused;
- **Rural development area** which represent rural settlements and areas between these settlements utilised for subsistence farming. These areas form integral part of the national governments CRDP initiatives;

- Restructuring of fragmented spatial patterns of settlements and/or precincts by provision of:
 - The development edges;
 - Directions of growth and/or areas of future expansion - these should be areas which should be reserved for long term human settlement/urban development, forming a vision of the urban area over the long term (10-30 years).
- **Strategic Development Areas (SDA's)**; The SDA's described herein and depicted in the Spatial Development Framework are the main focus areas for the future development of residential areas (housing) and expansion of townships. These SDA's represent the areas where integrated housing developments projects should be focussed.
- **Upgrading Intervention Areas (UIA's)**; are the areas where immediate intervention is required by the municipality/authorities in order to ensure sustainable human settlements and give effect to the envisaged spatial form of the municipality over the medium to long term. The identified UIA's are currently areas recognised by uncontrolled human settlements or improper planned areas in the vicinity of the Lebowaikgomo DGP, namely:

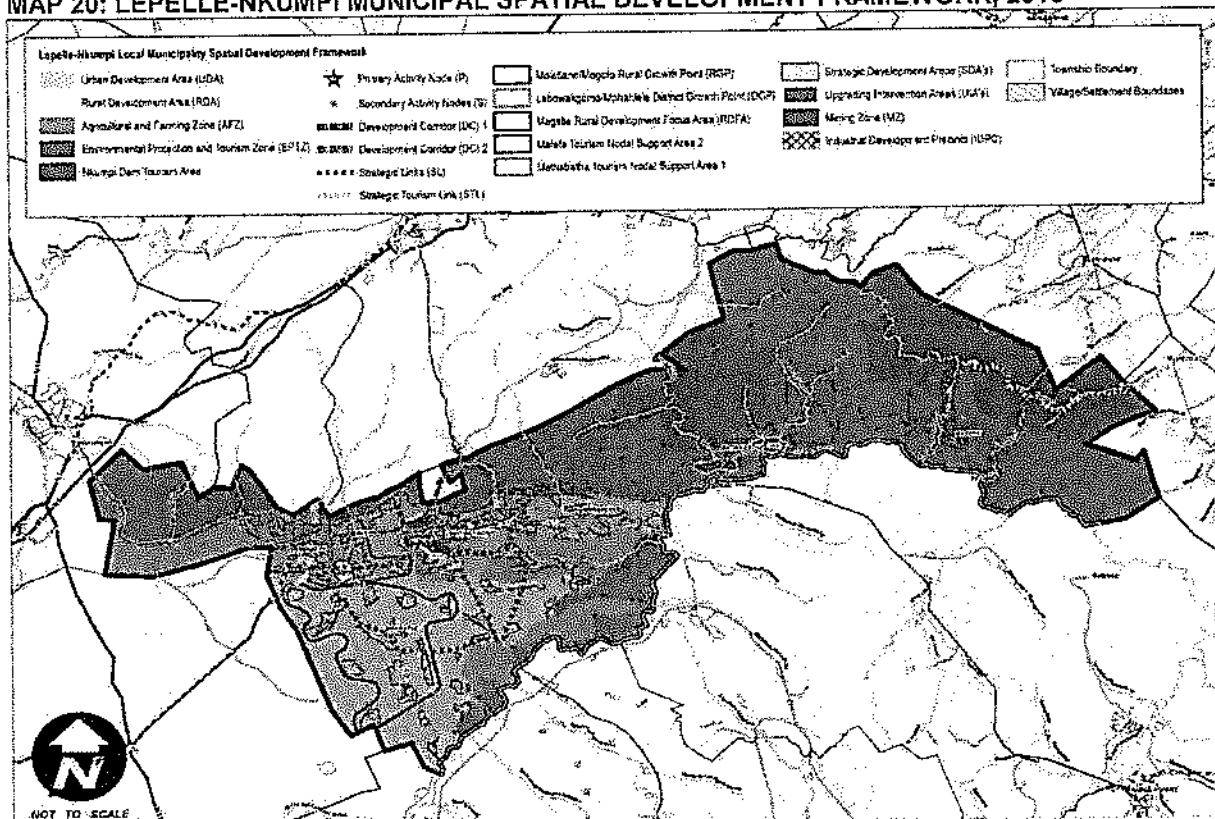
UIA 1 located west of Lebowaikgomo B and north adjacent to the provincial Road R518;

UIA 2 located south of Lebowaikgomo F and G;

UIA 3 located west of Lebowaikgomo F and south adjacent to the provincial road R518.

- **Development Corridors (DC)** providing connectivity and opportunity for development between nodal points and routes of greater importance, consisting of:
 - Local Activity Corridors
 - Activity Spines;
- **Strategic links (SL)** providing connectivity between nodal points and other land uses.
- **Activity Nodes** providing community services (business nodes) and land uses to resident communities in support of their basic and specific needs throughout the human settlements (development edges) in the municipal areas

MAP 20: LEPELLE-NKUMPI MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK, 2016



HIERARCHY OF SETTLEMENTS

| | | |
|--------------------------|-------------------------------|--|
| Hierarchy of Settlements | 1. Urban Development Areas | 1.1. Lebowakgomo/Mphahlele District Growth Point |
| | | 1.2. Moletlane/Mogoto Municipal Growth Point |
| | 2. Rural Development Areas | 2.1 Magatle Rural Development Focus Areas |
| | | |
| | 3. Rural Hinterland and Farms | 3.1. Magatle Rural Hinterland Villages |
| | | 3.2. Mphahlele Rural Hinterland Villages |
| | | 3.3. Mathabatha/Mafefe Rural Hinterland Villages |

Urban Development Areas

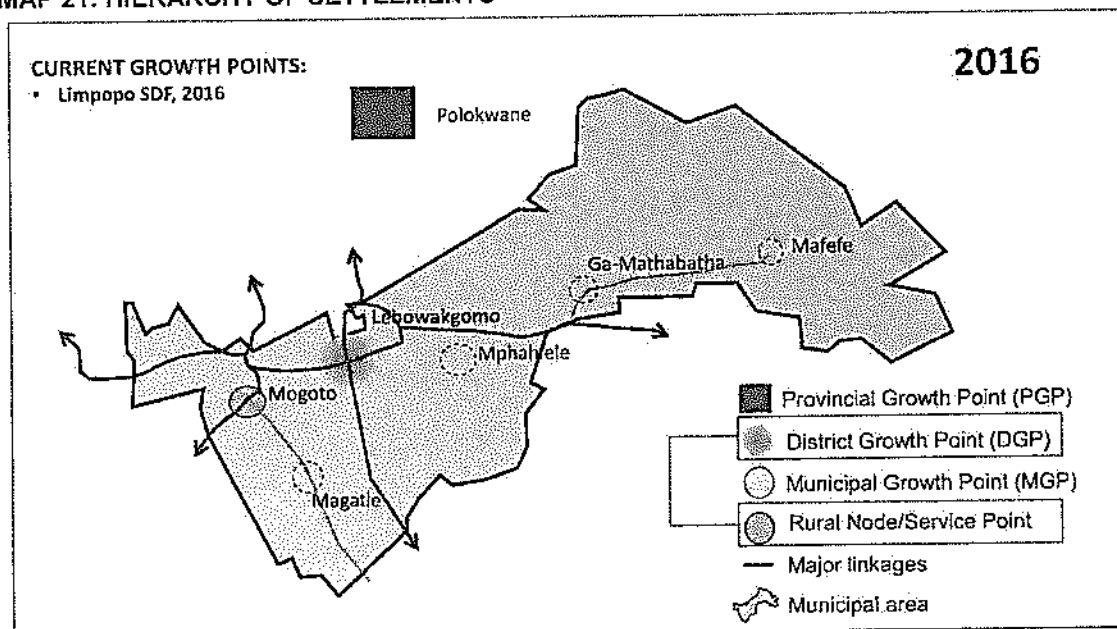
- The Lebowakgomo-Mphahlele District Growth Point (DGP) and;
- The Moletlane/Mogoto Rural Growth Point (RGP)/Service area

Rural Development Focus Areas

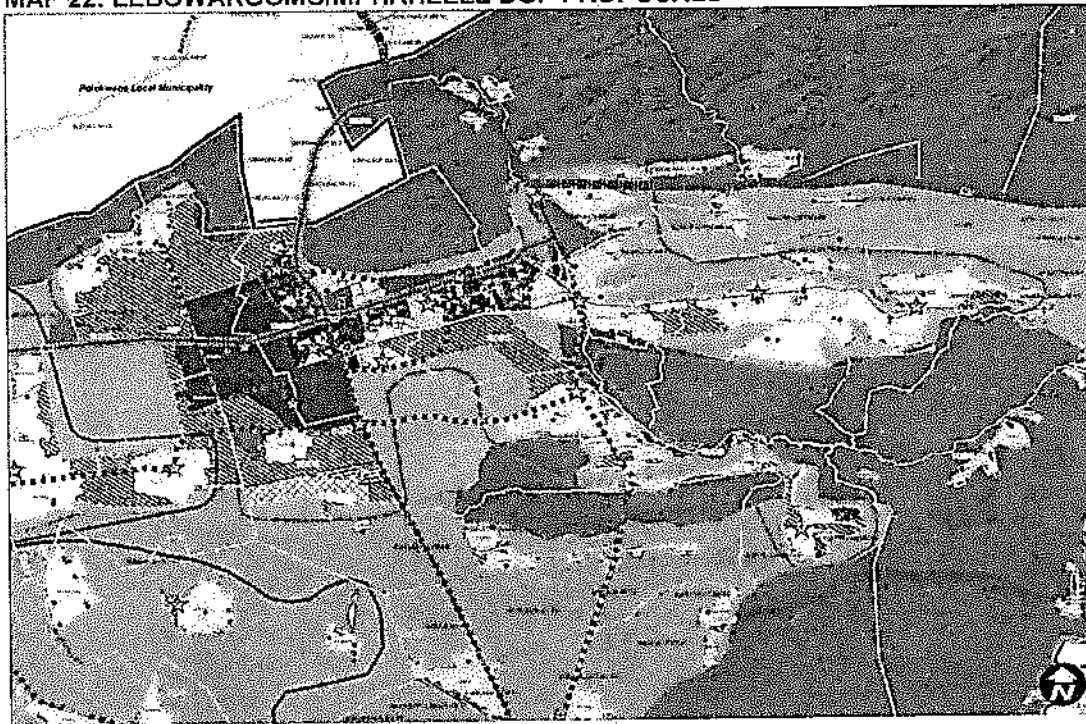
Magatle Rural Development Focus Area (RDFA).

Rural hinterland villages and farms

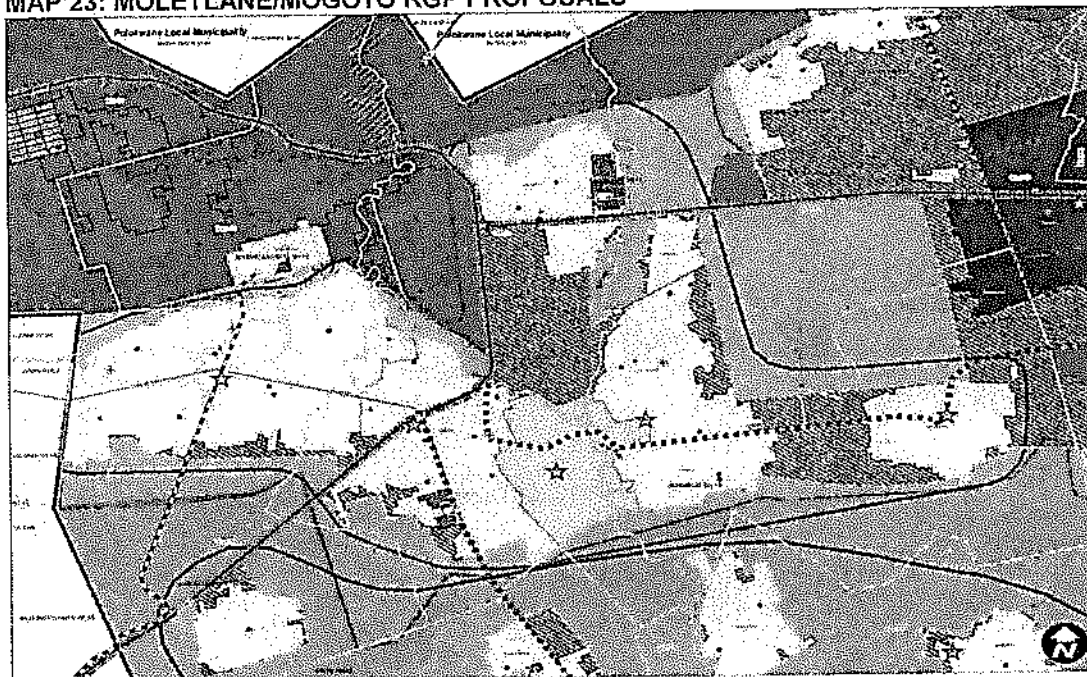
MAP 21: HIERARCHY OF SETTLEMENTS



MAP 22: LEBOWAKGOMO/MPHAHLELE DGP PROPOSALS



MAP 23: MOETLANE/MOGOTO RGP PROPOSALS



3.6. SPATIAL PLANNING SWOT ANALYSIS

STRENGTH

- Property rates by-laws are approved and promulgated
- Rates policy and tariffs are in place to allow municipality to bill and collect taxes
- There is an approved valuation roll which is being updated as required
- Council has recently reviewed its Spatial Development Framework
- SPLUMA by-laws is approved and promulgated

- Lebowakgomo is declared District Growth Point
- Building regulation by-laws are approved and promulgated
- Building inspectorate unit is established and functioning

OPPORTUNITIES

- Revenue enhancement
- Township expansion
- Geographic location (proximity to Polokwane and other Provincial Growth Point municipalities./ towns)
- Investment attraction
- Quality of the buildings

WEAKNESS

- Shortage of staff and resources
- Outdated LUMS
- Enforcement of by-law
- Lack of GIS
- Shortage of staff and resources

THREATS

- litigation
- Uncontrolled land usage
- Land invasion
- Land claims
- Inadequate infrastructure hampers development
- Non compliance during construction of buildings presents a risk of buildings collapse and loss of lives

CHAPTER 4: ENVIRONMENTAL, SOCIAL AND ECONOMIC ANALYSIS

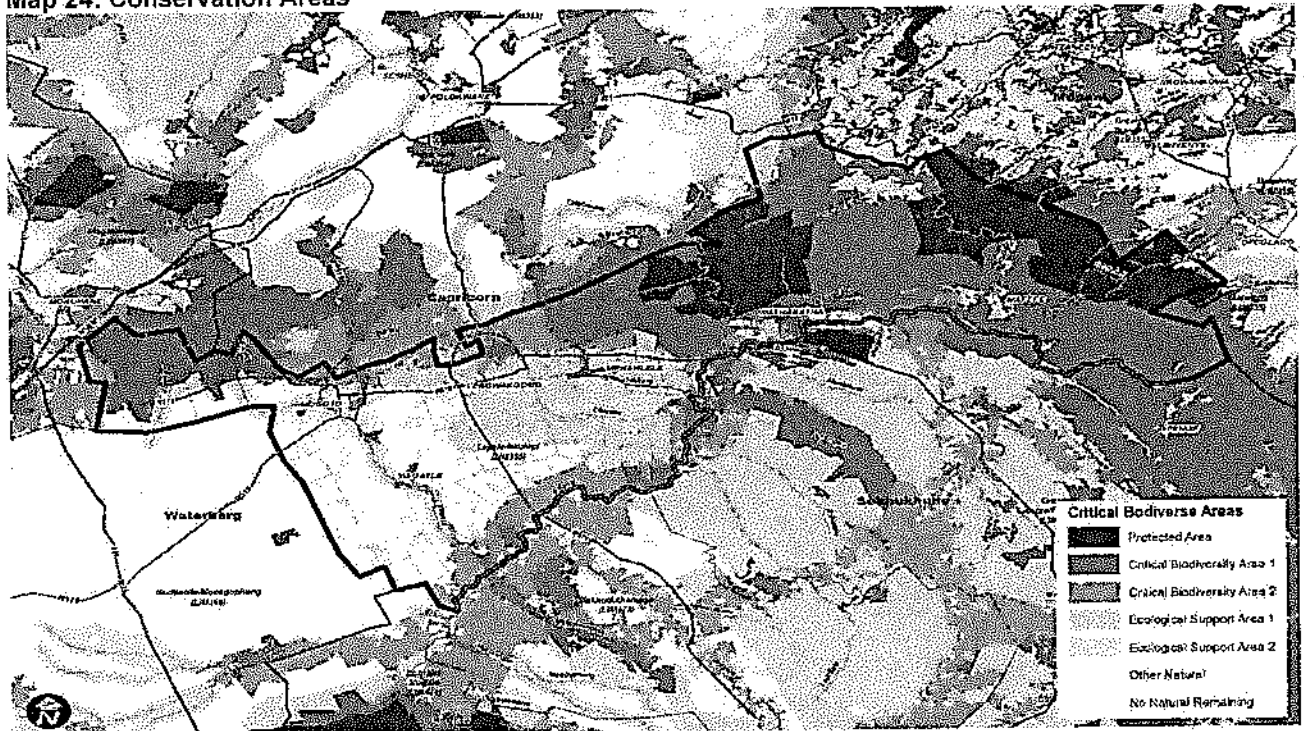
4.1. ENVIRONMENTAL ANALYSIS

Local Government in South Africa has a key role in addressing social and economic needs of communities while ensuring that the resource base upon which life depends is conserved and well managed. Planning in South Africa should as such aim to use scarce resources and limited capacity wisely, and to re-orientate approaches and management tools, so as to achieve a greater level of equity, service provision and sustainability in the country. Local government is important in this regard due to localized nature of many environmental problems and concerns.

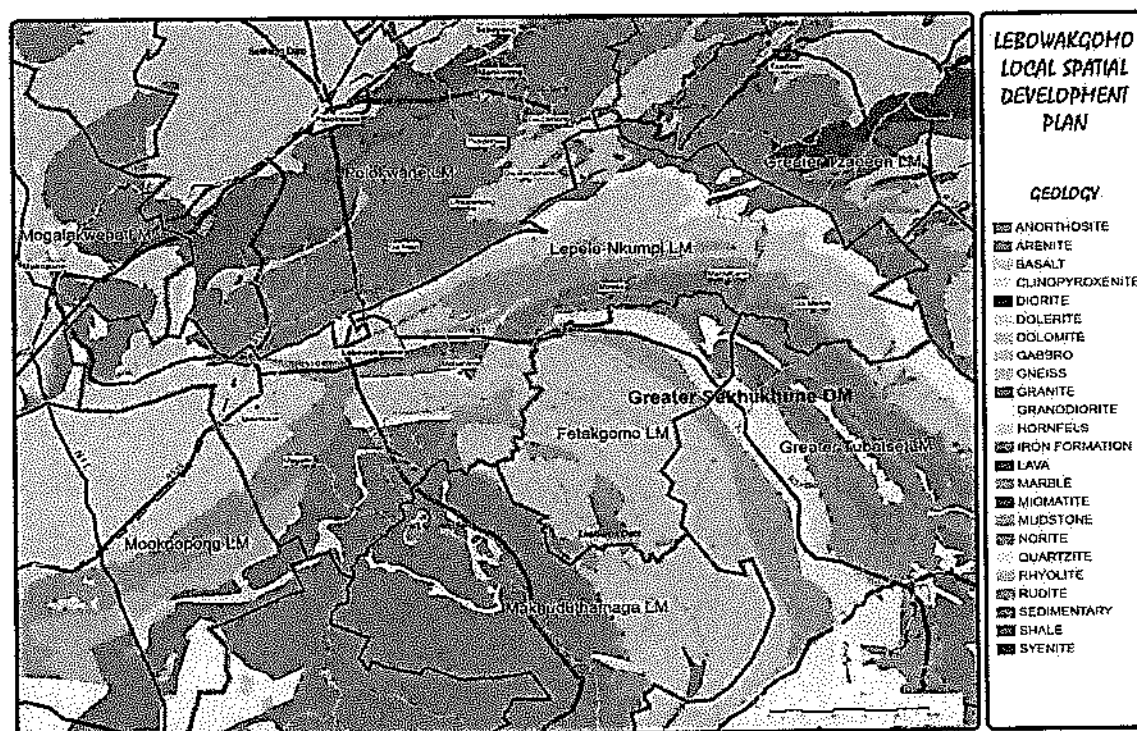
There has been a number of infrastructure development and other construction projects initiated within the municipality. These projects and other factors contributed towards illegal mining of sand in rivers, resulting in alterations of river banks and irregular landscape. Drilling of boreholes, electrification of villages, mining, bulk water supplies, heavy rains etc. have had a negative impact on the environment such as the pollution on ground water, extinction of vulnerable and sensitive species, land degradation, loss of biodiversity and noise pollution among others.

Municipal objectives and strategies can be summed as responding to the dire needs for reduction of unemployment and poverty, provision of infrastructure and services and compliance with environmental management legislation and use of environmentally friendly technology.

Map 24: Conservation Areas



Map 25: Geology



4.1.1. The following are major environmental risks within Lepelle-Nkumpi Municipality:

Deforestation: Deforestation is one of major environmental problems affecting most areas.

Overgrazing: The major influencing factor in this regard is overstocking by those practicing farming and what is termed the Tragedy of the Commons i.e. it is the situation whereby no one takes responsibility on the piece of land they all use for grazing;

Erosion: Erosion is another of environmental problem that affects the larger part of the area. Its effects and occurrences are very high compared to the rest. The major causes of these conditions are overgrazing and deforestation.

Illegal occupation of land and indiscriminate change in land-use: Unplanned settlements have a major negative effect to the environment. The major causes of urban sprawl or unplanned settlements are poverty/unemployment, population growth and urbanisation;

Poaching: Poaching is very rife in areas such as Lekgalameetse;

Asbestos Pollution: Some areas of Lepelle-Nkumpi are subjected to asbestos pollution, which has detrimental effects on the lives of people. However, its magnitude is medium as most of the mines had been rehabilitated;

Uncontrolled Fires: Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains, Natural and man-made disasters; and

Waste disposal: Only 21% of households has access to refuse removal services

Alien plants: Some parts of the municipality are infested with alien plants

4.1.2. Climate Change and global warming

Climate change is a long-term shift in the climate of a specific location, region or planet. The burden on municipalities will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security.

The effects of extreme changes in runoff due to climate change include the following:

- Increased erosion and sedimentation, causing loss of fertile topsoil and reductions in the fertility and quality of agricultural produce as well as disruptions in aquatic ecosystems.
- Increased transportation of water pollutants (petroleum and hazardous substances/chemicals, herbicides, fertilisers and sediments) through surface water, groundwater and soil systems leading to human health risks, contamination of drinking water, ecosystem disturbance and aesthetic impacts on water resources.

- Increased flooding or drought, resulting in loss of life, livelihoods and assets, damage to infrastructure, contamination and/or limitation of water supplies, loss of crops, and community displacement.

Adaptation interventions important to municipalities include the following:

- Sustainable water resource use and management including catchment management.
- Maintenance and climate-resilient restoration of ecosystem services.
- Sustainable farming systems including integrated crop and livestock management.
- Community-based forestry and diversification of livelihood skills.
- Climate resilient forestry options.
- Climate advisory services and early warning systems for extreme weather events.
- Fire mitigation including burning fire breaks and reactive fire fighting.
- Climate change integrated into agricultural curricula.
- Integrated water use planning.
- Integrated, simplified and unambiguous policy and effective governance systems.
- Sustainable urban expansion including, where possible, ecosystem-based solutions.
- Awareness, knowledge and communication on climate change and adaptation.

See Climate Change Analysis under Cross-Cutting Issues in subsequent chapters here below.

4.1.3. ENVIRONMENTAL MANAGEMENT SWOT ANALYSIS

STRENGTHS

- There is an approved Environmental Management Plan (EMP)
- Council has also approved an Environmental Code of Conduct for Service Providers
- Municipal Environmental By-laws are also approved and promulgated

WEAKNESSES

- Lack of open spaces management
- Lack of protection against destruction of natural resources (including fauna and flora)
- Lack of management and monitoring of Air Quality
- Understaffing
- Outdated Environmental Management Plan
- Outdated Environmental Municipal By-laws

OPPORTUNITIES

- Industries' self-regulation in relation to environmental compliance
- Greenest Municipality Competition
- Funding from environmental agencies/ donors
- ECO schools programme
- Tourism attraction

THREATS

- Not being able to get water services authority/ provider status
- Loss of productive soil due to illegal small scale mining
- Collapse of buildings/houses due to soil instability caused by illegal sand mining
- Loss of lives due to un-rehabilitated borrow pits
- Invasive and alien plant species
- Asbestosis disease
- Construction projects extracting water from rivers
- Environmental contamination

INTERVENTIONS

- Review of planning documents (including EMP and By-Laws)
- Establishment of Environmental Management Framework (EMF)
- Establishment of climate change adaption committee
- Filling of critical posts as per approved organogram

4.2. WASTE MANAGEMENT

According to Community Survey 2016 results, a mere 22% of households in Lepelle-Nkumpi have access to solid waste disposal service. These refuse removal services are being provided by municipality at Lebowakgomo Township and four rural villages of Makweng, Matome, Mathibela and Rakgoatha. A

4.2.2. Waste Generation

Table 16: Estimated tonnes domestic waste generated within the LNM based on population figures

| Income bracket | No. of people | Tons generated/ day/ income bracket group (tons/year) |
|----------------------|---------------|---|
| R0 - R76,400 | 213,534 | 82.0 |
| R76,401 – R1,228,800 | 16,354 | 22.2 |
| R 1,228,801 + | 460 | 0.6 |
| TOTAL | | 104.7 |

38,214 tonnes of domestic wastes is generated per year in LNM

4.2.3. Waste Minimisation:

Recycling

- No formal municipal recycling programmes
- 15 recycling companies and 21 waste reclaimers are registered on LNM database.
- LNM provides training and PPE to private recyclers.
- Approximately 199 tonnes of waste/year is recycled at Lebokawgomo landfill site (2.18% of recyclable stream)

Five cleaning co-operatives, duties include:

- Litter picking
- Bush clearing
- Door to door collection service
- Public Awareness campaigns

Lebokawgomo buy-back centre

- Waste management license application underway
- Negotiations underway to purchase the land
- Funded by DEA

4.2.4. Table 17: Type of refuse disposal

| Type of refuse disposal | Household percentage (%) | | |
|--|--------------------------|--------------|--------------|
| | LNM | Polokwane LM | South Africa |
| Removed by LA / private company at least once a week | 20.5 | 44.4 | 62.1 |
| Removed by LA / private company less often | 0.6 | 0.7 | 1.5 |
| Communal refuse dump | 0.8 | 1 | 1.9 |
| Own refuse dump | 68.4 | 49.9 | 28.2 |
| No rubbish disposal | 9.1 | 3.2 | 5.4 |
| Other | 0.6 | 0.7 | 0.9 |

4.2.5. Waste Management Facilities

Landfill sites:

- Permitted in 2011
- General waste site
- Hazardous waste and HCRW observed on site
- Lebokawgomo waste disposal site and recycling facility and recycling centre
- Lebokawgomo A dump site and Lebokawgomo B dump site (closed, not rehabilitated)

Table 18: Waste Disposal Tonnages- Lebowakgomo landfill site

| Waste Category | Monthly Average (tons) | Annual Total (tons) |
|------------------------------|-------------------------------|----------------------------|
| General Waste | 390.43 | 4,685.22 |
| Business Waste | 67.50 | 809.97 |
| Mixed Waste | 225.77 | 2,709.27 |
| Industrial Waste | 0.93 | 11.14 |
| Garden Waste | 0.95 | 11.41 |
| Clean Builders Rubble | 159.95 | 1,919.41 |
| Sorted Recyclables | 7.75 | 61.98 |
| Total | 462.85 | 10,208.40 |

Transfer Stations:

- One transfer station being constructed outside Mathibela township

Waste Collection Service: Fleet

- 4 compactor trucks – (at least 1 in poor condition)
- 1 skip tuck
- 1 flat deck (skip)
- 1 grab/ tipper truck

Hazardous and Health Care Risk Waste

- No hazardous waste facilities in LNM
- HCRW generated by:
 - Provincial Hospitals: Lebowakgomo and Zebediela
 - Provincial clinics
 - Private surgeries and clinics
- HCRW from government hospitals and clinics is collected by Buhle Waste Management that is appointed by Provincial Department of Health.

4.2.6 WASTE MANAGEMENT SWOT ANALYSIS

STRENGTHS

- Licensed Landfill
- Adequate funding
- Reviewed IWMP was approved by council during 2016/17 financial year

WEAKNESSES

- Aged waste removal fleet
- Outdated planning documents
- Understaffing
- Lack of enforcement of By-laws
- No cost recovery on waste services rendered
- Poor roads conditions hamper proper access of waste collection trucks that provide the services
- Unavailability of land for construction of waste management facilities

OPPORTUNITIES

- Revenue collection
- Funding is available from other governmental departments/ entities
- SMME support and development for waste recycling/ reclaiming

THREATS

- Non-payment of waste collection services by consumers
- Illegal dumping
- Poverty level increases
- Diseases

4.2.7. WASTE MANAGEMENT INTERVENTIONS

| Intervention Area | Objective | Targets: |
|---------------------------------------|---|---|
| Internal Management and Planning | Ensure the waste department is sufficiently staffed and capacitated to fulfil its waste management mandate and that the appropriate planning is executed. | <ul style="list-style-type: none"> • 10% reduction, annually, in the number of vacant posts • Develop a training plan with proposed dates for training for all staff in the revised organogram. • All technical staff to attend a waste training course, as appropriate, and to be revised on at least a 5-year cycle. • Document the roles and responsibilities. • Director is WMO. |
| Waste Information Management | Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste Information Regulations. | <ul style="list-style-type: none"> • Establish an appropriate WIS by 2017/18. • Report quarterly on the SAWIC. • Ensure waste information from of Lebowakgomo Landfill is reported as part of WIS. • Undertake at least one characterisation exercise of domestic waste stream in the LNM, annually. |
| Enforcement of by-laws and Monitoring | Raise public awareness of the waste management by-laws, to enforce them appropriately and thereby reduce illegal dumping in the LNM area | <ul style="list-style-type: none"> • Revise waste management by-laws to allow for waste enforcement, by end of 2017/18 financial year. • Develop an enforcement plan and system for maintaining electronic records of enforcement actions. • Appoint one waste ranger. • Undertake a dumping hotspot assessment and update this annually. The locations and size of the hotspots are to be mapped to determine clean-up costs and prevention actions. • Reduce the number of hotspots by 10% annually over the next 5 years. • Undertake an annual review of progress against the IWMP implementation plan and compile a progress report. |
| Waste Minimisation | Create an enabling environment for recycling and monitor it | <ul style="list-style-type: none"> • Undertake a planning exercise to determine where best to establish recycling drop-off centres. • Provide at least one recycling drop of facilities in Lebowakgomo by 2018/2019. • All future transfer stations to have recycling drop-off facilities. |
| Waste Collection | To provide a reliable weekly collection service in urban areas and to continuously expanded waste collection services into the peri-urban and rural areas as feasible. | <ul style="list-style-type: none"> • Identify all problem areas within its municipal jurisdiction, where waste management services are insufficient, and then document a plan for expanding collection systems (likely to be communal skip) to the rural areas. • Develop a vehicle maintenance and replacement roster to ensure waste management vehicles remain operational. |
| Waste Transfer and Disposal awareness | There is a need to improve waste facilities in the LNM. At present the LNM is transporting waste from across LNM to Lebowakgomo Landfill Site. As a result the transportation costs are high. | <ul style="list-style-type: none"> • Complete a transfer station feasibility / masterplan report by end of 2018/19 that will reduce transportation costs. Construct a second transfer station by 2020. • Complete transfer station at Mathibela in 2016 (complete). • License and rehabilitate the Lebowakgomo A and Lebowakgomo B dumpsites by 2020. |
| Waste Management Awareness | To ensure a programme of ongoing waste awareness campaigns in LNM area. | <ul style="list-style-type: none"> • Establish an annual programme of awareness campaigns at the beginning of each year. • Undertake a minimum of 4 awareness interventions per year. |

| Intervention Area | Objective | Targets: |
|----------------------|---|---|
| Finances and Tariffs | To ensure that residents and businesses are charged in a fair manner, according to the service they receive | <ul style="list-style-type: none"> Undertake a full review of tariffs charged and collections services delivered to ensure that businesses are not undercharged. Repeat every 5 years Undertake a full cost accounting exercise for waste management, by 2018 Include the IWMP targets into the municipality's IDP by 2021 to ensure that sufficient budget can be allocated to the waste management services department |

OTHER INTERVENTIONS

- Compilation of waste management study
- Filling of critical posts as per approved organogram

4.3. SOCIAL ANALYSIS

4.3.1. INTEGRATED HUMAN SETTLEMENT

A very high percentage of households (95%) in the municipal area are accommodated in formal dwellings despite the rural nature of the area. The housing backlog is estimated at 3000 houses. The chart here below depicts the types of housing structures people are accommodated in, as per Community Survey results;

Table.19: Distribution of households by types of main dwelling- 2001, 2011 and 2016

| Type of Facility | Formal Dwellings | | | Traditional Dwellings | | | Informal Dwellings | | | Flat/Apartment and Townhouses | Cluster House in Complex | Formal Backyard Dwelling | Other |
|------------------|------------------|--------|-------|-----------------------|-------|-------|--------------------|-------|-------|-------------------------------|--------------------------|--------------------------|-------|
| Year | 2001 | 2011 | 2016 | 2001 | 2011 | 2016 | 2001 | 2011 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Lepelle-Nkumpi | 45 513 | 56 429 | 51293 | 4 439 | 1 495 | 2717 | 1 293 | 1758 | 2452 | 70 | 775 | 2043 | 2497 |
| Percentage | 89% | 95% | 84% | 9% | 3% | 4% | 2% | 3% | 4% | 0% | 1% | 3% | 4% |
| Total Households | 51 245 | 59682 | 61305 | 51 245 | 59682 | 61305 | 51 245 | 59682 | 61305 | 61305 | 61305 | 61305 | 61305 |

Data Source: Community Survey 2016

There is a very strong relationship between housing, land use and economic development. Large portion of land in the municipal area is in the hands of traditional leaders and development paths there cannot be fully determined by local government. Very little can be done in these areas to ensure that land is available for housing developments and other economic activities where there is a need and where the SDF and LED strategy propose that they should go.

Housing Chapters were compiled for all municipalities during 2009, including Lepelle-Nkumpi. However, the Municipality intends to update its Housing Sector Plan so that it aligns with the NDP and MTSF 2014-2019. CoGHSTA compiled a Provincial Multi-year Housing Development Plan 2014 – 2019. Municipality is not prioritised in the pipeline for subsidies for informal settlement upgrading, CRU, social housing, PHP or other rental stock. However, the municipality is included for IRDP prioritisation in respect of the housing projects.

The tenure status and dwelling types comparing the trend between 2001 and 2011 show that the majority of households own their houses whilst rental tenure increased over the period. It could illustrate the potential of Lebowakgomo to be a place of stay for people working in adjacent urban nodes (Polokwane, Burgersfort and Mokopane).

The housing demand, 2011 according to the Limpopo MYHDP 2014-2019 is estimated at 2668 units. It is indicated in the plan that Lebowakgomo town has the potential to accommodate a total of 16,703 housing units for future housing development. This can be accommodated as follows,

- Vacant proclaimed stands (existing potential) - 4,155 housing units;
- Infill development - 4,155 housing units;
- Expansion areas - 8,355 housing units.

The Housing Development Agency (HDA) assessed the following projects/area for the development of housing opportunities during 2015/16. The interventions or investment required to address the projects are primarily infrastructure provision, as well as housing top structures. Planning processes are required in respect of Lebowakgomo Extension H. These projects are currently included in the pipeline for IRDP subsidy in the Limpopo MYHDP 2014-2019.

Table 20: Housing Projects for the Municipality Identified and to be funded by the Housing Development Agency

| Project location | Number of dwelling units | Requirements/Interventions |
|------------------|--------------------------|--|
| Lebowakgomo B | 1,342 | Road network and top structures |
| Lebowakgomo C | 1,142 | Water, sanitation, road network and top structures |
| Lebowakgomo P | 582 | Road network and top structures |
| Lebowakgomo H | 293 | Town planning, EIA, water and sanitation, road network and top structures. |
| Lebowakgomo Q | 289 | Road network and top structures |
| Lebowakgomo R | 533 | Road network and top structures |
| Total | 4,181 | |

Table 21: Distribution of households with a radio, television, refrigerator, computer, cellphone, landline / telephone and access to internet- 2001, 2011 and 2016

| Year | Radio | | Television | | Computer | | Refrigerator | | Landline | | Cellphone | | Internet | |
|------|--------|------|------------|------|----------|------|--------------|------|----------|------|-----------|------|----------|------|
| | Number | Perc | Number | Perc | Number | Perc | Number | Perc | Number | Perc | Number | Perc | Number | Perc |
| 2001 | 35 759 | 80% | 21 787 | 49% | 631 | 1% | 22 370 | 50% | 4 711 | 11% | 12 026 | 27% | - | - |
| 2011 | 37 168 | 62% | 44 400 | 74% | 6 523 | 11% | 45 518 | 76% | 2 789 | 5% | 51 562 | 86% | 13 325 | 22% |
| 2016 | 40290 | 66% | 52704 | 86% | 7598 | 12% | 52258 | 85% | 1312 | 2% | 57292 | 93% | 17350 | 28% |

Data Source: Community Survey 2016

The table indicates households' increased access to television (86%), cellphone (93%), computer (12%) and radio (66%) and whereas household access to telephone landlines (2%) has decreased. Access to internet increased from 22% in 2011 to 28% in 2016. However, the challenge as identified during ward based community consultations is that certain parts of Mafefe and of Ga-Mphahlele villages continue to experience some problems with access to cellphone networks.

4.3.2. HEALTH AND SOCIAL DEVELOPMENT

There are 27 public health facilities within the municipality (23 primary health care clinics, 1 health centre and 3 hospitals). Lebowakgomo Hospital is a District Hospital while Thabamoo Hospital is a Provincial Tertiary Hospital dealing mainly with mental health. A private hospital is under construction at Lebowakgomo Township.

Table 22: Health facilities

| Municipal Area | Hospitals | Health Centres | Clinics (PHC) | Mobile Clinics Teams |
|--------------------|-----------|----------------|---------------|----------------------|
| Lepelle-Nkumpi | 3 | 1 | 21 | 9 |
| Capricorn District | 11 | 4 | 90 | |

Source: Limpopo Department of Health Report-2012

Map 27. Clinics

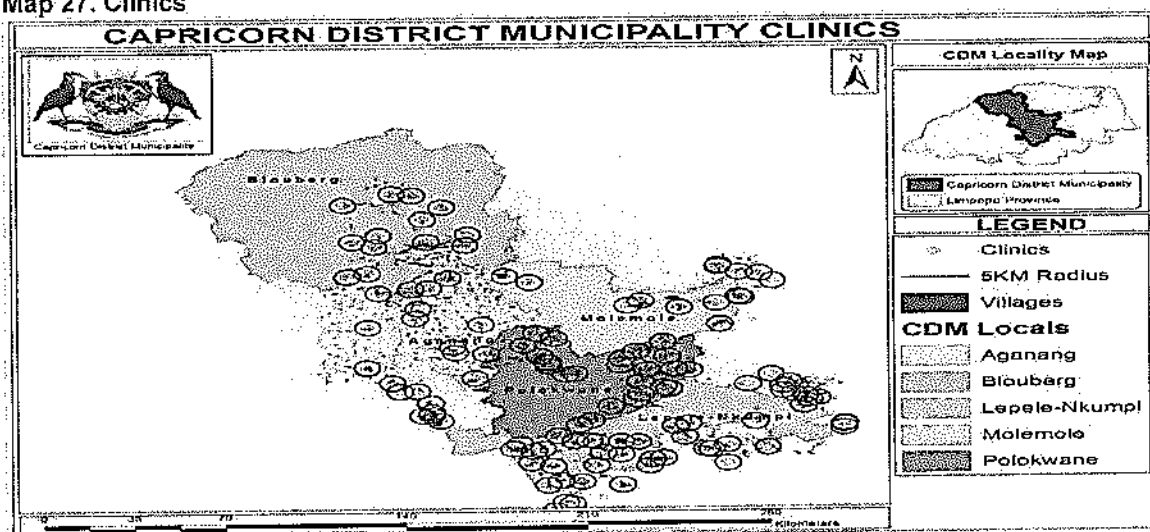


Table.23. Leading Causes of Death in Capricorn:

| 2013-14 | 2014 - 2015 | 2015 - 2016 |
|-----------------------------------|-----------------------------------|-----------------------------------|
| Retroviral disease | Retroviral disease | Retroviral disease |
| Pneumonia | Pneumonia | Lower respiratory tract infection |
| Tuberculosis | Tuberculosis | Tuberculosis |
| Cerebro-vascular accident | Cerebro-vascular accident | Renal failure |
| Head injury | Head injury | Cancer |
| Lower respiratory tract infection | Lower respiratory tract infection | Cerebro-vascular accident |
| Gastroenteritis | Gastroenteritis | Gastroenteritis |
| Congestive cardiac failure | Congestive cardiac failure | Pneumonia |
| Renal failure | Renal failure | Acute Gastroenteritis |
| Pulmonary tuberculosis | Pulmonary tuberculosis | Acute renal failure |

Limpopo Department of Health, 2016

82828 grants are paid monthly by SA Social Security Agency (SASSA) in the municipal area, which is 21% of the total social grants issued within the district.

Table.24: Types of Social Grants Paid; Lepelle-Nkumpi and Capricorn District

| Social Grant | Lepelle-Nkumpi | Capricorn District |
|-----------------------|----------------|--------------------|
| Old Age Pension | 22312 | 94823 |
| Disability | 4242 | 22550 |
| Child Support | 55432 | 268032 |
| Care Dependency | 715 | 4306 |
| Foster Care | 20 | 506 |
| Grant in Aid | 107 | 585 |
| Social Relief | 0 | 240 |
| Multiple Social Grant | 0 | 1785 |
| Total | 82828 | 392827 |

Data Source: SASSA

Table 25: Backlogs of Social Development Services

| | Number of services | Number of funded services | Number of unfunded services | Overall backlog | Basic services availability water, toilets and electricity (Yes's=3,3 No's=3) |
|-------------------------------------|--------------------|---------------------------|-----------------------------|-----------------|---|
| Family & child care protection | 0 | 0 | 0 | 0 | - |
| Elderly community based centres | 09 | 01 | 08 | 0 | Yes |
| Child & youth care centres by NPO'S | 0 | 0 | 0 | 0 | - |
| Income generating | 09 | 09 | 0 | 01 | Yes |
| Protective workshops | 04 | 02 | 02 | 0 | Yes |
| Stimulation centre | 01 | 01 | 0 | 0 | Yes |
| Substance abuse outpatient services | 01 | 01 | 0 | 0 | Yes |
| Old age homes | 01 | 01 | 0 | 0 | Yes |
| Early child development centres | 184 | 85 | 99 | 37 | Yes |
| Drop in centres | 41 | 18 | 21 | 0 | Yes |
| Home based care | 7 | 2 | 5 | 0 | Yes |
| Victim empowerment | 3 | 3 | 0 | 0 | Yes |

Limpopo Department of Social Development, 2016

4.3.3. SAFETY & SECURITY

SAFETY AND SECURITY FACILITIES

There are four police stations and one permanent magisterial court within the municipality. Magatle and Malipsdrift magistrate courts sit twice a week as satellite courts of Mokerong and Thabamopo Magistrate Courts, respectively.

Table 26: Safety and Security Facilities

| Location | Police Stations | Satellite Police Stations | Mobile Centre | Trauma Centre | Victim support centre | Magistrate's Courts |
|----------------|-----------------|---------------------------|---------------|---------------|-----------------------|---------------------|
| Lepelle-Nkumpi | 4 | 1 | - | 1 | - | 1 |

TRAFFIC POLICE AND LICENSING

Municipality is running a licensing centre with the Provincial Department of Roads and Transport at Lebogakgomo. The aim is to finally see the entire function transferred to the municipality. There are eleven traffic officers who ensure traffic law enforcement and public road safety within the municipal area. The licensing division provides services for licensing of vehicles and drivers. There is a cattle pound where stray animals are impounded and owners penalized with a fine before they are returned, or otherwise they are auctioned to the public. The Provincial Government's Department of Roads and Transport also conducts traffic law enforcement on the District and Provincial roads.

PUBLIC SAFETY STRATEGY

South African Police Services is the main measure for prevention of crime within the municipality. It works with Community Policing Forums which have no resources to match the challenges around public safety.

The municipality has approved an Integrated Public Safety Strategy in 2003 whose focus covers the following areas:

- Coordination: To facilitate the development and implementation of the strategy with other sectors- inside and outside government.
- Social crime prevention: Facilitate tapping of provincial and national grants to fund crime prevention activities and crime prevention campaigns

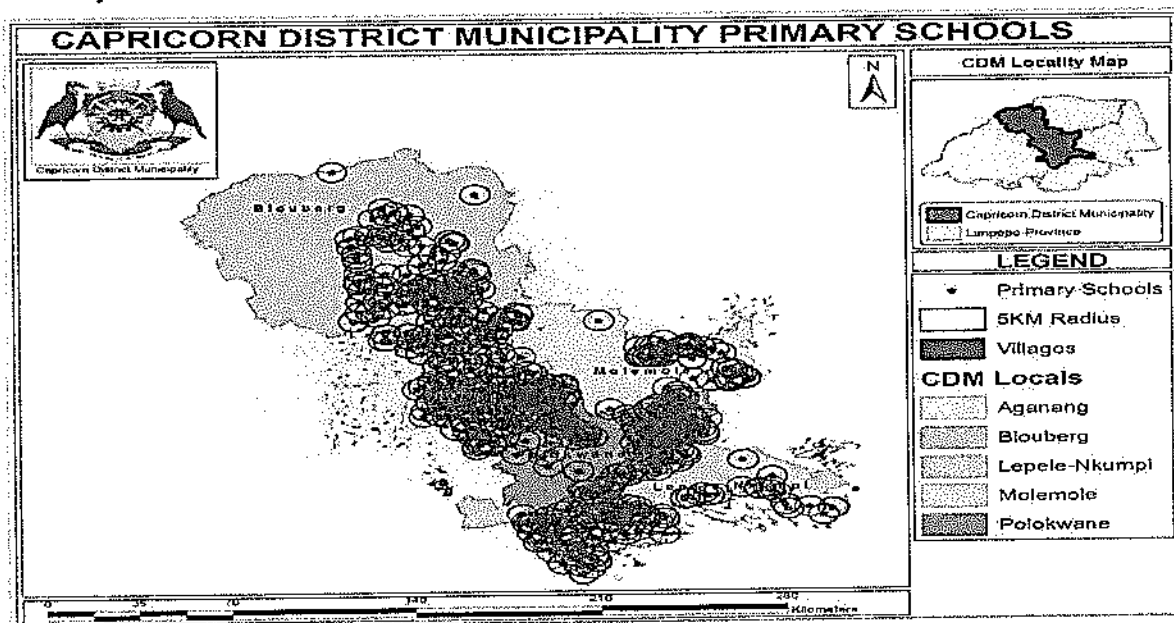
4.3.4. EDUCATIONAL FACILITIES

There are 105 primary schools, 75 secondary schools and 1 TVET College within the Municipality (Limpopo Department of Education). At the moment the "learner/educator" ratios at all levels are well within the norms of the Department of Education, i.e. 1:40 for primary schools and 1:35 for secondary schools.

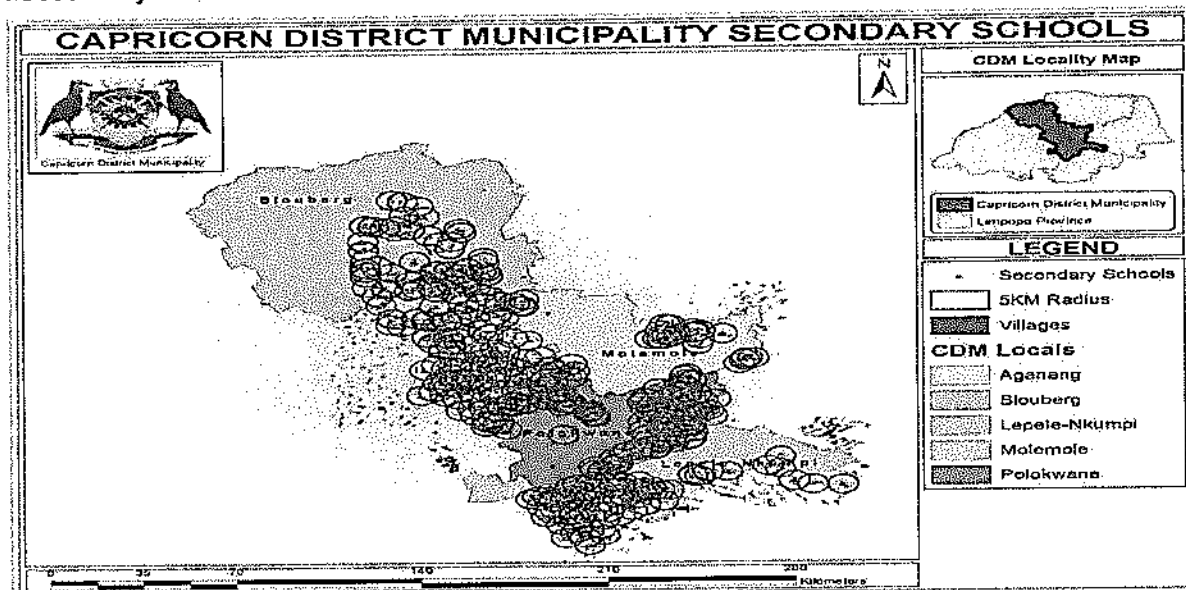
Table.27. Schools and Enrollment

| | Secondary schools | Primary schools | Combined schools | Special Schools |
|----------|-------------------|-----------------|------------------|-----------------|
| Total | 75 | 105 | 3 | 2 |
| Learners | 29664 | 45610 | 668 | - |

Map.28: Primary Schools



Map.29: Secondary Schools



4.3.5. PUBLIC FACILITIES

▪ HALLS

There are fourteen community halls in the municipality at Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Majjane, Mamaolo, Tooseng, Lebowakgomo Civic, Rafiri, GaSeloane Mehlaeng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, Lenting and Hweleshaneng. The halls are in good conditions for use as they are mostly new, except for Dithabaneng which is showing signs of cracks on its floor and walls.

▪ SPORTS AND CULTURE

There is a football stadium at Lebowakgomo Township with capacity to carry 10000 people. Attached to it are four tennis courts, netball court and softball diamond. Another football stadium is Nokotlou in Mafefe. Municipality has also built a softball diamond in 2011 at Seleteng. Otherwise most people use undeveloped grounds in various villages for sporting activities. Even so, the area boasts presence of four softball clubs that compete Provincially and a Premier Soccer League soccer club. Municipality has a Cultural Centre with an art exhibition area, a gym area with equipment, theatre and a museum hall at Lebowakgomo. Two community radio stations are operating in the area; viz: Greater Lebowakgomo and Zebediela Community Radio stations. Otherwise people also listen to National and Regional radio stations like Thobela FM and Capricorn FM.

▪ CEMETERIES AND PARKS

There is one cemetery that is administered by municipality which is situated in Lebowakgomo and the rest are in traditional authority areas and managed by communities themselves. The municipal cemetery is becoming full, and as such another site is being developed for burial purpose, especially for use by Lebowakgomo residents. Five parks have been developed at Lebowakgomo Zone A, B, F, R and S.

▪ OLD AGE FACILITIES

There are two formal facilities providing services to the aged, viz: Sekutupu Old Age Home and Kopano Umbrella, which are government-run and partially subsidized, respectively.

▪ CHILD CARE FACILITIES

Table.28: Number of Child Care Facilities

| Cluster | Total | % |
|---------------------|-------|-------|
| Zebediela | 29 | 26.61 |
| Mafefe / Mathabatha | 27 | 24.77 |
| Lebowakgomo | 8 | 7.33 |
| Mphahlele | 45 | 41.29 |
| Total | 109 | 100 |

The child care facilities are run by Non-Profit Organisations who receive subsidies from Provincial Department of Social Development.

GUEST HOUSES AND OTHER TOURISM FACILITIES

The following facilities are available within the municipal area for tourism leisure and accommodation;

- Molopyane Guest House
- Alpha Guest House
- Mainline Lodge
- Molapo-Matebele Motel
- Zebediela Lodge
- Ngwanesho Guest House
- Mafefe Ivory Route
- Makapeng Picnic Site
- Patong Guest House
- Zebediela Golf Estates
- Lekgalameetse Game Reserve
- Bevaarskloof Mountains
- Nkumpi dam
- Maliming Lodge
- Mafefe tourism camp

TOURISM DEVELOPMENT POTENTIAL

| Location/ Site | Tourism Opportunities |
|-----------------------|---|
| Lekgalameetse reserve | Has potential to be developed into one of the seven biodiversity hot spots in South Africa. |
| Thabina reserve | Link to the other reserves, Wolkberg, Lekalameetse and Bewaarkloof could optimise the |

| Location/ Site | Tourism Opportunities |
|--|---|
| | nature experience that this reserve can offer. |
| Bewaarkioof reserve | Link to the other reserves, Wolkberg, Lekgalameetse and Thabina could optimise the nature experience that this reserve can offer. |
| Strydpoort mountains | This escarpment is located in the north-eastern parts of Lepelle-Nkumpi, next to the Lekgalameetse Conservancy linkage to the reserve |
| Donkerkloof Caves | Together with the Wolkberg reserve and caves can be developed into a historical attraction. They are reported to have been used by the locals during tribal wars. |
| The African Ivory Route | This route passes through the Mafefe area and should be linked to the nature reserves in the area, as well as the Mafefe Village Camp. |
| The Former Lebowa Government Offices | The former Lebowa homeland used these offices as the headquarters of the Lebowa homeland. These offices were considered a masterpiece during those times and could be further developed into a historical attraction. |
| Royal Houses | Most of the tribal areas in Lepelle-Nkumpi have potential to be developed into the pillars of cultural tourism in Lepelle-Nkumpi. |
| Zebediela Farm stay | The potential exists to develop farm stay accommodation linked to the large citrus estate in Zebediela. |
| Unique butterflies and wetlands | There is reportedly a unique butterfly specie situated in Lepelle-Nkumpi which has already attracted numerous tourists to the area. Increased marketing of this uniqueness would assist in attracting greater number of tourists. |
| Mafefe Miraculous tree | This tree exists in Mafefe and has been known to be a source of miracles. Reportedly, photographs of the tree cannot be taken and anyone whom takes a picture of the tree has always been left with flaws. This tree is also used for praying by a local 'cult'. The tree has some historical value as and may present an opportunity for historical and cultural tourism if marketed adequately. |
| Mafefe Village Camp | Accommodation facilities have been built in the Mafefe Village, but are not in operation at the moment. This Village Camp is situated in close proximity to the Miracle Tree, which creates potential to link them to ensure a unique experience. |
| MEC Residences | These residences hold vast potential to be further developed and used as accommodation for delegates, business professionals and tourists. |
| Construction of new stadium at Zebediela and Mphahlele | Zebediela and Mphahlele are home to numerous soccer, softball and other clubs who do not have adequate sporting facilities. The Tribal authorities has in cooperation with the municipality, already put aside land for such a venture. |
| Sporting fields for Lebowakgomo, Mathibela & Mamaolo | There is a need for sporting fields to accommodate the many sporting activities in these urban/semi-urban areas. Only major games will take place in the stadia. |
| Upgrading of Lebowakgomo Stadium | The Lebowakgomo stadium is falling short of the required standard to host major events such as athletics, games and other activities. |
| Revitalisation of the Zebediela Golf Club | Currently the Zebediela Golf Club is not maintained or open to the public. Through revitalising the Golf Club, local residents and neighbouring communities can enjoy golfing and socialising. |
| Lebowakgomo Municipal swimming pool | Lebowakgomo is one of the hottest areas and in summer temperatures can easily reach around 40°C. Most of the sites here are too small even for affording residents. There is therefore a need to establish a municipal swimming pool to benefit the poor residents. |
| Renovation of old fire station into Disaster centre and community hall, sports centre and event centre | The municipality does not have a disaster centre. A suitable structure for such a function exists in the form of the old and disused fire station. This structure never actually worked for the purpose for which it was created since its inception some 15 to 20 years back, but served all along as military base. Due to its state of vandalism, the Capricorn district Municipality opted to build a new fire station next to the civic centre which is now fully functional. The station can be renovated to serve as a disaster centre, multi-purpose centre such as community hall-cum indoor/outdoor sports centre with tennis courts and soccer field, mini conference centre, training centre for emergency/fire personnel and with the spacious staff quarters being utilized as lodge or for accommodation for conference or training delegates. |

TELECOMMUNICATIONS AND POSTAL SERVICES

The following Post Offices exist in the municipal area;

- Chuenespoort (at Zone A)
- Lebowakgomo (at Plaza)
- Mphahlele (at Seleteng)

- Gompies (at Moletlane)
- Koringpunt (at Groothoek)
- Magatle

4.3.6. PUBLIC FACILITIES SWOT ANALYSIS

STRENGTHS

- Information sources
- Availability of three libraries

WEAKNESSES

- understaffing
- Lack of physical security infrastructure (lights, fence, gate) at the Lebowakgomo and Seleteng Libraries
- Lebowakgomo library needs repairs and further upgrading (in terms of supply of sewer and ventilation systems and roof)
- Poor sewage connection at Lebowakgomom Library
- None adherence to Service Level Agreement by Provincial DSAC
- Lack of office space and communication devices

OPPORTUNITIES

- Improved culture of learning
- Revenue collection

THREATS

- Burglary
- Low turn-up of patrons

INTERVENTIONS

- Transfer of Library function to municipality
- Filling of critical posts as per approved organogram

4.4. ECONOMIC ANALYSIS

4.4.1. MACRO – ECONOMIC INDICATORS

Macro-economic indicators reflect the structure of the economy of the local municipal area and indicate the relative size of economic sectors and trends in relative sizes over time. Lepelle-Nkumpi is the second largest contributor to the district Gross Geographic Product at 13.86%; and it is the first largest contributor to mining, second largest in government, construction, retail and community services.

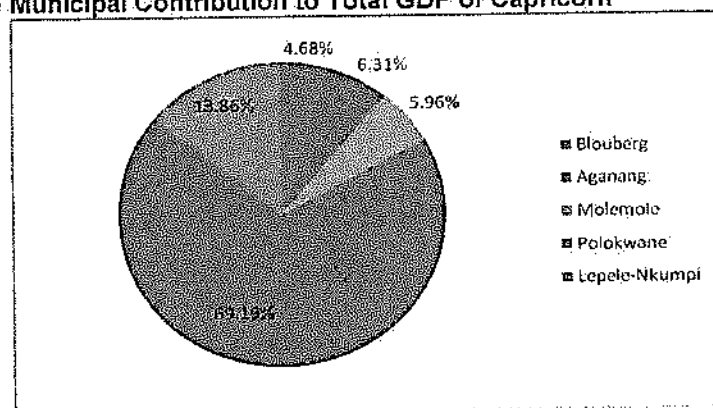
Table.29: Percentage Municipal Contribution to Total GDP of Capricorn

| Sector | Blouberg | Aganang | Molemole | Polokwane | Lepelle-Nkumpi |
|-------------------------------|----------|---------|----------|-----------|----------------|
| Agriculture, | 0.12% | 0.15% | 0.71% | 0.69% | 0.21% |
| Mining and quarrying | 0.15% | 0.09% | 0.13% | 1.53% | 2.31% |
| Manufacturing | 0.08% | 0.22% | 0.19% | 2.51% | 0.48% |
| Utilities | 0.15% | 1.29% | 0.14% | 3.44% | 0.55% |
| Construction | 0.07% | 0.17% | 0.25% | 2.44% | 0.60% |
| Wholesale and retail trade | 0.65% | 1.27% | 0.76% | 7.57% | 1.43% |
| Transport and communication | 0.57% | 0.14% | 0.53% | 6.84% | 0.88% |
| Finance and business services | 0.76% | 0.83% | 1.31% | 19.12% | 1.70% |
| Social and personal | 0.64% | 0.67% | 0.54% | 4.92% | 1.36% |

| Sector | Blouberg | Aganang | Molemole | Polokwane | Lepelle-Nkumpi |
|--|--------------|--------------|--------------|---------------|----------------|
| services | | | | | |
| Government services | 1.50% | 1.49% | 1.40% | 20.14% | 4.35% |
| Total contribution to Capricorn GDP | 4.68% | 6.31% | 5.96% | 69.19% | 13.86% |

Data Source: Quantec Database 2011

Chart 2: Percentage Municipal Contribution to Total GDP of Capricorn



Data Source: Quantec Database 2011

The municipality's economy can be described as diversified because all the sectors contribute more or less equally to the District Gross Domestic Product, except mining which is a little higher than the rest.

Table.30: Percentage Contribution towards the Sectoral Share of the GDP for Capricorn District for 2011

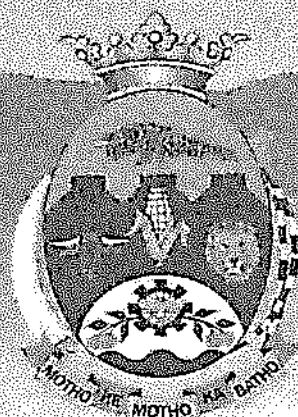
| Sector | Blouberg | Aganang | Molemole | Polokwane | Lepelle-Nkumpi | Total contribution towards sector |
|-------------------------------|----------|---------|----------|-----------|----------------|-----------------------------------|
| Agriculture | 6% | 8% | 38% | 37% | 12% | 100% |
| Mining and quarrying | 4% | 2% | 3% | 35% | 56% | 100% |
| Manufacturing | 2% | 6% | 5% | 72% | 14% | 100% |
| Utilities | 3% | 23% | 2% | 61% | 11% | 100% |
| Construction | 2% | 5% | 7% | 69% | 17% | 100% |
| Retail and trade | 6% | 11% | 7% | 65% | 12% | 100% |
| Transport and communication | 5% | 1% | 6% | 78% | 9% | 100% |
| Finance and business services | 3% | 3% | 5% | 81% | 7% | 100% |
| Social and personal services | 8% | 8% | 7% | 61% | 16% | 100% |
| Government services | 5% | 5% | 5% | 70% | 15% | 100% |

Data Source: Quantec Database 2011

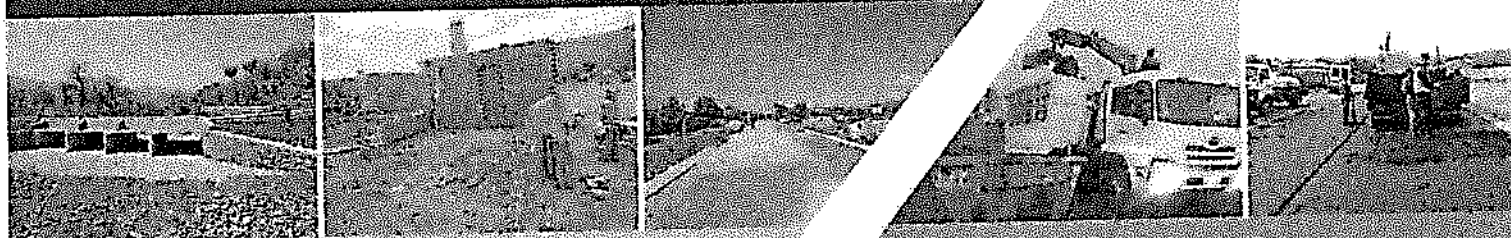
The local economy has recorded a positive growth which compares well with District and Provincial GDP growth. However, the economy's strongest sector of mining had a negative growth, probably due to temporary closure of the local mines.

Lepelle Nkumpi has a moderate to high potential for horticulture developments, hence farms in this area are earmarked for potatoes and seed production respectively. Grain production remains an important agricultural activity for many households in the municipality for subsistence. Though not a competitive commodity of the Province; however, it is important for achieving poverty alleviation objectives. There are 12 irrigation schemes in the area. Lack of proper infrastructure and water use rights for communities in adjacent areas make it difficult for them to exploit the available resource (cropping land) maximally.

Polokwane and Lepelle Nkumpi Municipalities have a combined total of six Environmental Controlled Poultry Houses (ECPH's) with a total capacity of 400,000 broilers. There are many small broiler projects/producers in the municipality. The Lebokwagomo Abattoir has a capacity of slaughtering 20,000 chickens per single shift.



LEPELLE-NKUMPI **LOCAL MUNICIPALITY**



2018 - 2019 **INTEGRATED DEVELOPMENT PLAN**

"Motho ke motho ka batho"

Table.31: Percentage GDP Growth for year 2011

| Sector | South Africa | Limpopo | Capricorn | Lepelle-Nkumpi |
|-----------------------------------|--------------|--------------|--------------|----------------|
| Agriculture, forestry and fishing | 2.14% | 3.73% | 6.04% | 9.06% |
| Mining and quarrying | 0.03% | 0.72% | -1.12% | -1.08% |
| Manufacturing | 2.32% | 2.25% | 3.04% | 8.13% |
| Electricity, gas and water | 2.35% | 3.94% | 7.46% | 7.05% |
| Construction | 7.71% | 5.83% | 4.91% | 10.31% |
| Wholesale and retail trade | 3.61% | 2.96% | -0.58% | 1.94% |
| Transport and communication | 4.73% | 4.69% | 1.85% | 2.26% |
| Finance and business services | 5.50% | 4.95% | 4.12% | 2.90% |
| Community and social services | 2.95% | 3.00% | 3.69% | 3.09% |
| General government | 3.15% | 2.62% | 3.14% | 2.46% |
| Total growth | 3.56% | 2.92% | 2.84% | 2.58% |

Data Source: Quantec Database 2011

The unemployment rate of Lepelle-Nkumpi is close to half of the total economically active population and is higher than those of the District, Provincial and National unemployment rate.

Table.32: Employment status for economically active population for 2001 and 2011

| | South Africa | | Limpopo | | Capricorn | | Lepelle-Nkumpi | |
|--------------|--------------|-------------|-------------|-------------|-------------|-------------|----------------|-------------|
| Year | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 |
| Employed | 58 | 70 | 51 | 61 | 50 | 63 | 39 | 52 |
| Unemployed | 42 | 30 | 49 | 39 | 50 | 37 | 61 | 48 |
| TOTAL | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

Data Source: Census 2011

4.4.2. ECONOMIC OPPORTUNITIES AND CONSTRAINTS

The reviewed LED strategy identifies the following constraints and opportunities in the municipality;

10.2.1. Economic Development constraints and weaknesses

Constraints identified by different role players in terms of barriers to the expansion and development of key economic sectors within Lepelle-Nkumpi Municipality include the following:

- Land claims: nearly half of the land contained within the boundaries of the municipality is currently the subject of land claims. The process of land claims is a lengthy one and has as yet not been resolved by the Land Claims Commission. This creates uncertainty with regard to existing commercial farmers and their ability to expand or employ more people, but also creates an uncertain climate that deters investment in the area.
- Lack of funding or financial support and institutions: large areas of land are registered in the name of the state and under the custodianship of traditional authorities. As such, small farmers are farming on communal land, to which they cannot get title deed, but only have permission to occupy. Farming on communal land precludes small farmers from obtaining financial support through commercial institutions such as banks, which prevents these farmers from expanding their farming enterprises or obtaining the necessary inputs such as specialized machinery. Furthermore, access to funding, even for minor, necessary improvements to public and private sector products in the tourism industry, is extremely difficult to secure. Financial institutions are also lacking. This constrains the effective operation of local businesses, and also results in spending of money outside of the municipality, as residents conduct multi-purpose trips, combining trips to banking facilities with major shopping in the areas surrounding these financial institutions.
- Proximity to Polokwane: While the proximity of the larger activity centre of Polokwane is advantageous in some respects, it does somewhat constrain the development of the business and services sectors in the Municipality. Due to the good transport linkages, easy access and close proximity of Polokwane, large and well-established suppliers and support services are within easy reach of farmers and other industries in the Municipality, creating the perception that there is no further need for the development of these facilities locally.
- Lack of skills: The majority of the labour force in the Municipality has no, or very limited basic skills, necessitating on-the-job training. Training is particularly necessary in the further processing of fruit, vegetables and in the mining industry, which requires somewhat higher skills levels. The lack of these skills largely constrains the further development of manufacturing, and agro-processing and mining industries in the municipal area. Furthermore, subsistence and small-scale farmers lack the skills required to not only effectively produce their products (i.e. farming practices, disease, fertilization etc.), but also the business skills to develop their farming enterprises into viable, profitable and sustainable

businesses. In this respect, there are particular gaps in terms of the transfer of skills and mentorship from successful business people to entrepreneurs and small business owners. Lack of skills in the tourism sector is also evident, and there is no practical support is given to emerging tourism entrepreneurs or SMMEs in terms of pre-feasibility, feasibility, business planning and management of tourism enterprises.

- **Access to markets:** Most of the small-scale farmers and manufacturers do not have access to the larger markets outside of the municipal area, or even their respective villages. This forces them to sell their products to the local communities and prevents the expansion of their businesses. Access to markets for small-scale farmers is further constrained by accessibility issues and the poor condition of roads in the remote rural areas.
- **Lack of water and other infrastructure:** A further constraining factor is the lack of water. Many of the small-scale farmers are located alongside perennial rivers, but a large proportion of farmers are located away from these rivers. The water supply is not sufficient in terms of irrigation and many small-scale farmers therefore rely on dry-land farming. Furthermore, the main agricultural products only naturally occur in the southern parts of the municipal area and agricultural production and expansion would therefore not be viable development options for the northern areas of the municipality, which have a drier climate. While the municipality presents such vast opportunities for local economic development, the challenge is the underdeveloped infrastructure which undermines the maximum exploitation of these opportunities by both local people and foreign investors. Lack of/poor infrastructure such as water, electricity, sanitation facilities, communication facilities and roads in most parts of the municipality prohibit development and growth of SMMEs in the area.
- **Lack of tourism infrastructure, marketing and awareness:** Lepelle-Nkumpi currently does not have large range of accommodation, conference or tourism facilities, which hampers the development of the tourism sector in the municipality. Lebowa kgomo is somewhat remotely situated and does not have much to offer as a place to stop for refreshments or supplies. There is also currently no tourism strategy in place for the Municipality which can effectively identify projects and monitor its progress. The municipality is also effectively marketed as a tourism destination. There are also very low levels of awareness regarding the tourism industry amongst local communities, which results in communities not fully understanding the value of the tourism industry, not generally having a positive and friendly attitude towards visitors, and not being aware of what opportunities the industry presents in terms of SMME involvement.
- Insufficient social, economic, physical and institutional infrastructure;
- Decaying economic infrastructure
- Low levels of urbanization
- Slow economic growth
- Low rate of registration of informal businesses
- Scattered settlements patterns

4.4.3. Economic Development opportunities

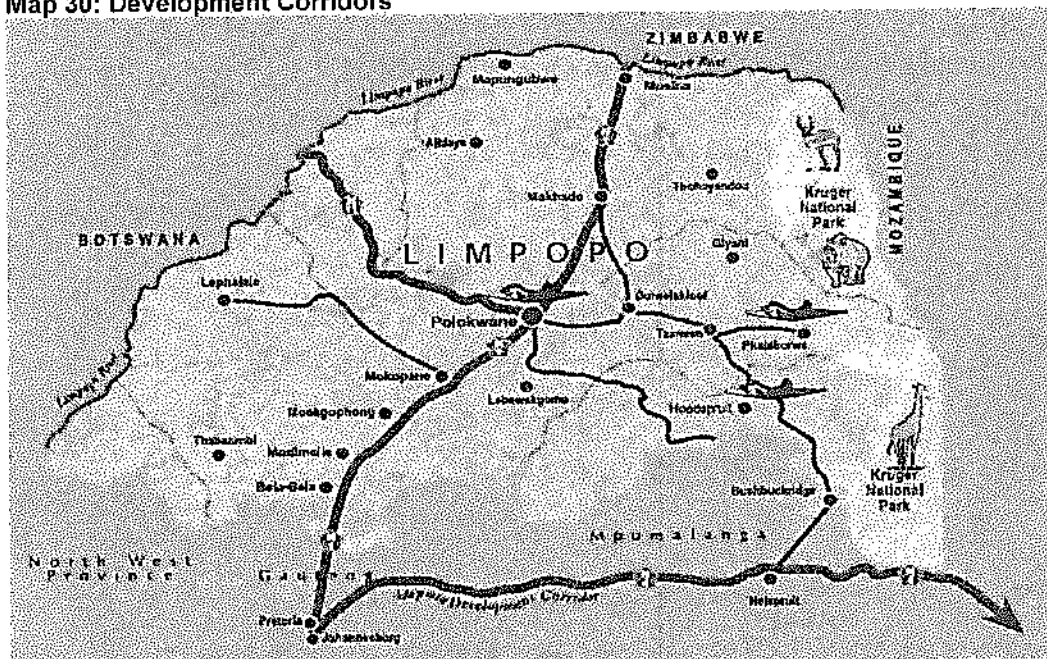
The following key development opportunities exist in the municipality:

- **Natural resource base:** Lepelle-Nkumpi has a natural resource base that consists of agricultural products. The development potential in the agricultural sector of the Municipality is contained in the expansion of the production of existing products in the region, particularly citrus, vegetables and livestock. In the northern parts of the municipality (which tends to have a drier climate) potential for development lies in livestock and game farming, which generally fare well in other areas of Limpopo. While land claims are associated with some level of uncertainty, the transfer of land to local communities could create opportunities for development of the land for farming enterprises, or for tourism-related enterprises such as conservancies, game farms, accommodation and other tourism activities. Furthermore, much of the land set aside for conservation could be developed with innovative tourism attractions, especially if the new land ownership regime will require that the land becomes more productive. There are several government-owned irrigation schemes that are operating considerably below potential. There is also extensive land and buildings for broiler farming that is not being utilized.
- **Agro-processing and cluster development:** Opportunities also exist in the Municipality, mainly in relation to the establishment of new industries, and expanding of existing enterprises, that are focused on the beneficiation of the existing agricultural products. There are a considerable number of LED opportunities in Agri-Business projects that could contribute substantially to the economic development of the area. Apart from value-adding activities to these products, there are also opportunities for the development of handling plants such as washing and packaging of fruit and vegetables. Customized factories for meat and hide processing that are currently vacant in the Lebowa kgomo Industrial Park create the opportunity to participate in cluster development for meat

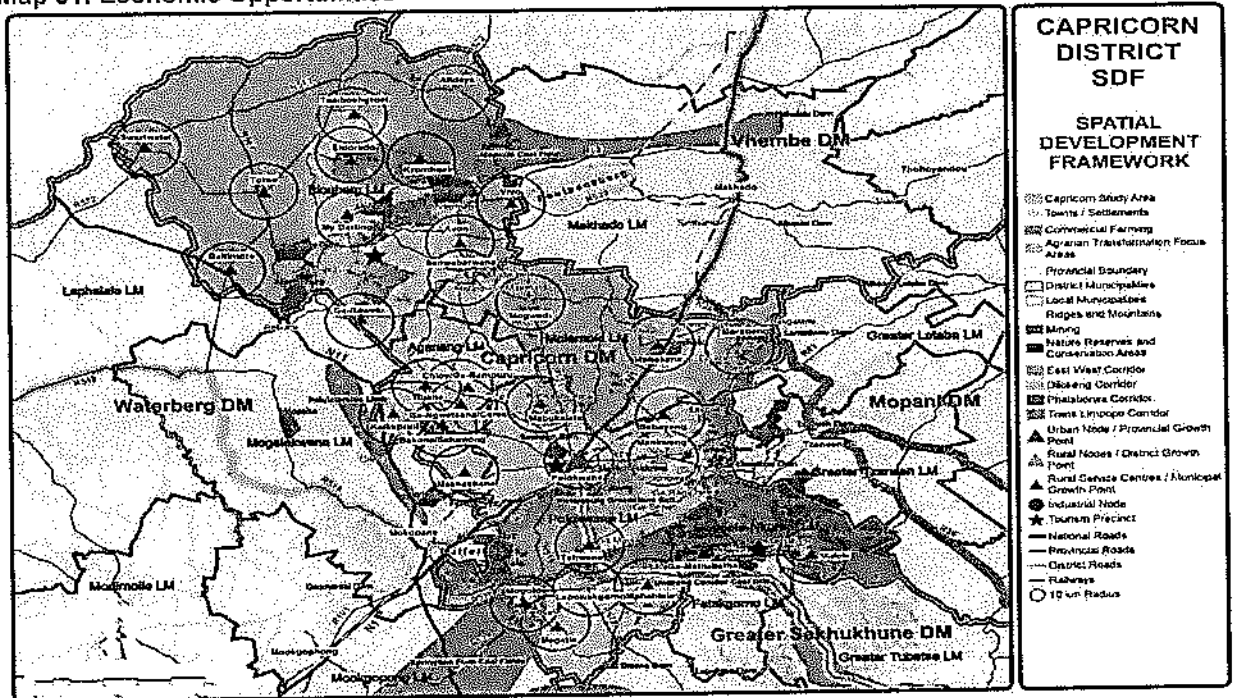
production. Such a cluster could incorporate broiler and cattle feed production, livestock farming, slaughtering, processing, packaging and marketing. The cluster development concept should also include specialist skills training for local activity requirements and services to provide the necessary maintenance and support.

- **Mining and Manufacturing:** The processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the Municipality. The agglomeration of these activities will result in economies of scale and that would increase both economic development and employment opportunities. The platinum and diamond mining activities at Lebowakgomo and Zebediela could create opportunities for SMMEs. Negotiations with mine management would be required to unlock such opportunities. The Dilokong Platinum Corridor that extends through the area is a priority for provincial government and creates a range of opportunities for LED and support.
- **Existing skills:** Opportunities for development can also be found in existing local skills in the municipality. In this respect, it has been indicated that skills exist in beadwork and pottery. In some instances, raw materials such as clay can also be sourced locally. This creates opportunities for the development of co-operatives, as well as linkages with other sectors of the economy such as the tourism industry.
- **Retail and services:** Given the strong agricultural sector in the region opportunities arise for the trade of agricultural inputs. This includes inputs such as fertilizers, pesticides, machinery and seeds or seedlings. The development of the retail and services sectors should also be focused on serving the needs of the local residents and business support should be provided to ensure the development of viable and sustainable businesses.
- **Tourism development:** Tourism opportunities in the Lepelle-Nkumpi Municipal Area are vast. The Zebediela Citrus is one of largest citrus farms in the Southern Hemisphere. The Wolkberg Wilderness Area consists of 40 000 hectares of almost pristine Afromontane grasslands, indigenous forests, spectacular mountain scenery and clean, running streams and rivers. It is the largest wilderness area readily available to the public of South Africa. The Downs and Lekgalemeitse Nature Reserves are located adjacent to the Wolkberg Wilderness Area, while the Bewaarkloof Nature Reserve is located to the west of the Wolkberg Wilderness Area. The biggest opportunity for development in the tourism industry is based on these nature reserves. The effective packaging, commercialisation and merging thereof could generate the opportunity to establish the Municipality as a tourist destination. Opportunities also exist for the promotion of adventure tourism in the Strydpoort Mountains. Such activities could include mountain-biking, caving, rock-climbing, etc.
- **Location:** When travelling from Polokwane to Burgersfort, one needs to drive through Lepelle-Nkumpi, making it ideally located for retail, mining support services, etc.
- **Property development**

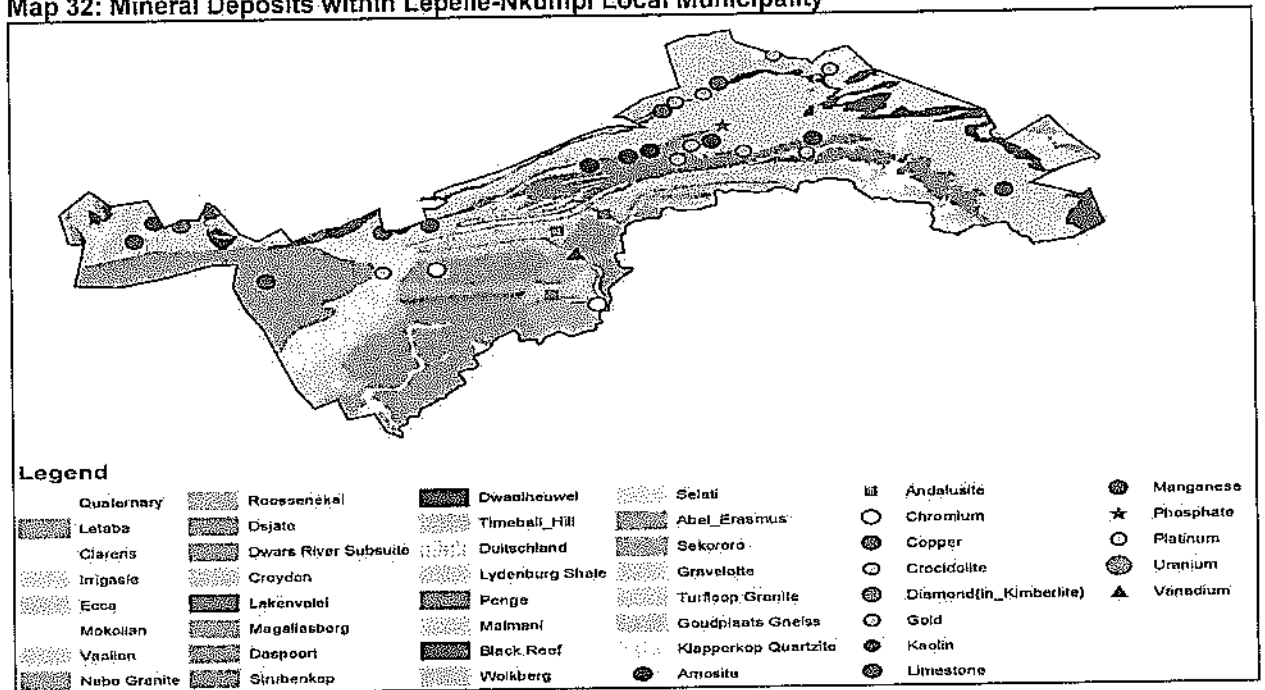
Map 30: Development Corridors



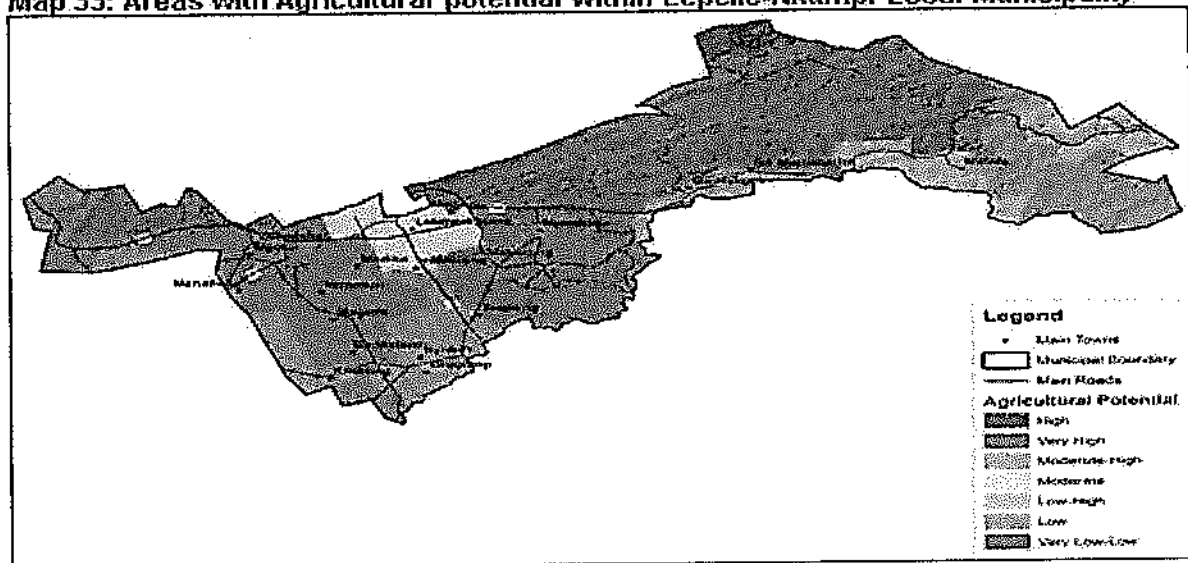
Map 31: Economic Opportunities



Map 32: Mineral Deposits within Lepelle-Nkumpi Local Municipality



Map 33: Areas with Agricultural potential within Lepelle-Nkumpi Local Municipality



4.4.4. LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

STRENGTHS

- Strong retail activities are in existence (which include two local Malls at LebowaKgomo and Zebediela)
- There are transversing economic roads- such as Polokwane/Burgersfort and Polokwane/Jane-Furse
- There is land in abundance available for human settlement development and other economic activities
- There is a huge potential for mining (including chrome, diamond and platinum)
- Lepelle-Nkumpi is a gateway to the Kruger/ Canyons biosphere

OPPORTUNITIES

- Industrial park provides opportunity for manufacturing and beneficiation and support of other primary sectors
- Human settlement/ property development (especially for middle income houses)
- Logistics hub development
- Tourism development and attraction
- Beneficiation of mining products

WEAKNESSES

- Lack of adequate and sustainable economic infrastructure and services
- Lack of maintenance of the industrial park
- Lack of resting logistics facilities
- Underdeveloped land
- Lack of adequate tourism facilities
- Increased unemployment in the mining industry
- Unresolved land claims

THREATS

- Lack of new investments and disinvestments due to lack of adequate economic infrastructure
- Land held in trust by community authorities
- Infrastructure vandalism
- Unattractive tourism destination
- Mining commodities prices decline

According to 2014/15 annual report a total of 1554 jobs were created through CWP (1090), EPWP (100) and construction projects (364). Only 220 new job opportunities, which were created through Community Work Programme, were recorded for 2015/16 financial year. (2015/16 Annual Report). 1200 CWP jobs were created during 2016/17 plus 294 EPWP jobs (2016/17 Annual Report)

CHAPTER 5: INFRASTRUCTURE/ BASIC SERVICES ANALYSIS

The engineering infrastructure analysis includes the provision of water, sanitation, roads, energy, and transport within the municipal area.

5.1. WATER SUPPLY

Census 2011 shows that 75% of households had access to water above RDP standard compared to 62% in 2001, whereas 70% was recorded to have access to portable water above RDP standard in Community Survey 2016. A backlog of 18300 households still has to be served. It is possible that within near future all households can be served with reliable and uninterrupted portable water supply at yard level, or at least within 200 meters from their yards. This is because District as Water Service Authority has managed to put up reticulation infrastructure in all settlements and has now committed funding to ensuring that these become functional and uninterrupted water supply to residents is sustained.

Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 420 more households in Lebowakgomo who receive Free Basic Water.

Table.33: Households by access to piped water-1996, 2001 and 2011

| Municipality | Piped (tap) water inside dwelling / yard | | | | Piped water (tap) on communal stand | | | | No access to piped (tap) water | | | |
|-------------------------|--|---------------|--------------|-----------------|-------------------------------------|---------------|--------------|--------------|--------------------------------|---------------|--------------|-----------------|
| | 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 |
| Lepelle Nkumpi | 14 794 (33%) | 17 628 (35%) | 30 966 (51%) | 32611 (53.19 %) | 12 447 (29%) | 13 130 (25%) | 14 215 (24%) | - | 16 925 (38%) | 20 486 (40%) | 14 501 (25%) | 23013 (37.53 %) |
| Total Households | 44 397 | 51 245 | 59682 | 61305 | 44 397 | 51 245 | 59682 | 61305 | 44 397 | 51 245 | 59682 | 61305 |

Data Source: Census 2011

5.1.1. WATER SOURCES

Groothoek RWS Cluster, Specon RWS Cluster and Mphahlele RWS Cluster

The scheme is composed of three clusters, namely; Groothoek RWS cluster, Specon RWS Cluster and Mphahlele RWS Cluster. These clusters combined consist of sixty-eight settlements. They include the main town of Lebowakgomo, Zebedelia citrus estates and a number of rural settlements.

Domestic water source for this cluster is the Olifants River via the Olifantspoort Water Treatment Works. Lebowakgomo and surrounding area has only one source of domestic supply, the bulk purchase of water from Lepelle Northern Water. Water is supplied via the Olifantspoort Water Treatment Works, which acquires its raw water from the Olifantspoort weir on the Olifants River, which runs along the eastern boarder of the cluster. Water is pumped from the Olifantspoort weir through a rising, to the water treatment works which has a full design average capacity of 11 Million m³/a rising to a peak treatment of 15.30 Million m³/a. The Olifantspoort Water Treatment Works also supplies to areas outside of the cluster, including Polokwane, its largest consumer. The current raw water use entitlement out of the Olifants River for the treatment works is 13 Million m³/a. This allocation comprises of 5.40 Million m³/a for the Polokwane area and the 7.60 Million m³/a for the Lebowakgomo area, which includes the GSM RWS.

The overall blue drop score for the treatment works is 87.13% according to tests done in 2011 and 76.05% in 2012 (Blue Drop Report, DWA, 2012).

Mafefe Individual GWS Cluster

The cluster covers an area of 134.6km² and has 9000 inhabitants. The scheme services thirty one rural settlements Domestic water for this region is sourced from local ground water sources.

Mathabatha Individual GWS Cluster.

The scheme consists of nine rural settlements. Domestic water for this region is sourced from local ground water sources. Mathabatha Individual GWS covers an area of approximately 70.2km² and has 9650 inhabitants.

The Water Services database indicates that 17 equipped boreholes are located within the cluster. 7 boreholes have combined yield 0.438 Million m³/a (13.9l/s) although not all of the yields estimated may be

utilised. The water usage for these boreholes is not specified; however, their proximity to local settlements implies that they are used for domestic purposes.

The water quality of Mphogodima River is deemed good. The groundwater potential for the cluster is estimated as 1.2 million m³/a based on the Dry Utilisable Groundwater Exploitation Potential (UGEPdry) over the cluster area. The Mphogodima River feeds the Koedoeskop Irrigation Scheme while Tongwane River supplies water for irrigation as well.

5.1.2. Blue Drop Risk Ratings

Table 34: Ratings per Scheme

| WSA | System Name | 2013 Risk Rating | 2012 Risk Rating | Progress Indicator |
|-----|---------------|------------------|------------------|--------------------|
| CDM | Olifantspoort | 56.76 | 73.43 | Improve |
| CDM | Lebowakgomo | 63.24 | 0 | Improve |
| CDM | Zebediela | 55.37 | 0 | Improve |

DWAS, 2015

5.2. SANITATION FACILITIES

62% of the households have sanitation facilities, in reference to toilets, from RDP standard and above. Only Lebowakgomo area has sewer system, although the sewer plant for waste water treatment is operating far above its capacity. The sanitation backlog is very huge (29827 households) in the municipality and guaranteed that the MDG goal on sanitation was not going to be met by 2014. The District is busy with a project to upgrade the Lebowakgomo WWTW.

There are 420 households in Lebowakgomo who receive Free Basic Sanitation. However, the District Municipality and CoGHSTA provide VIP Toilets to indigent households in rural areas to meet basic sanitation up to RDP standard.

Table.35: Distribution of households by type of toilet facility-1996, 2001 and 2011

| TYPE OF FACILITY | Flush / chemical toilet | | | | Pit toilet | | | | No toilets | | | |
|------------------|-------------------------|-------|--------|------|------------|--------|--------|--------|------------|-------|------|------|
| YEAR | 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 |
| LEPELLE-NKUMPI | 5 574 | 8 671 | 11 696 | 9903 | 32 777 | 36 684 | 45 372 | 49 397 | 5 831 | 5 889 | 1883 | 554 |
| PERCENTAGE | 13% | 17% | 20% | 16% | 74% | 72% | 76% | 81% | 13% | 11% | 3% | 1% |

Data Source: Community Survey 2016

Table.36: Access to Water and Sanitation by Schools and Clinics

| | With Water | | Without Water | | Total (100%) | With Sanitation | | Without Sanitation | | Total (100%) |
|---------|------------|----|---------------|----|--------------|-----------------|------|--------------------|-----|--------------|
| | No. | % | No. | % | | No. | % | No. | % | |
| Schools | 146 | 80 | 36 | 20 | 182 | 178 | 97.8 | 4 | 2.2 | 182 |
| Clinics | 21 | 88 | 3 | 12 | 24 | 21 | 88 | 3 | 12 | 24 |

There are 36 schools out of a total of 182 that are without water supply and 3 out of 24 clinics are still to be served with water supply.

TABLE.37. 2013 GREEN DROP TRENDS

| WSA | System Name | 2013 score | 2011 score | 2009 score | Purple Drop <30% | Green Drop 90% + | Progress Indicator |
|-----------|-------------------|------------|------------|------------|------------------|------------------|--------------------|
| Capricorn | Lebowakgomo AST | 61.67 | 51 | 10 | No | No | Improve |
| Capricorn | Lebowakgomo Ponds | 58.12 | 0 | 0 | No | No | Improve |

DWAS, 2013

Table 38: Licence Status of Oxidation Ponds

| Municipality | Oxidation Ponds | Licence Status |
|----------------|--|----------------|
| Lepelle-Nkumpi | Lebowakgomo Zone B and F Oxidation Ponds | Not licensed |
| | Habakuk Oxidation Ponds | Not licensed |
| | Lebowakgomo Zone A Sewage works | Not licensed |
| | Sekutupu sewage works | Not licensed |

Table 39: Status of Ventilated and Improved Pit Latrines Sanitation Projects

| Name of Projects (Schedule 5B) | Name of Municipality | Allocation | Comments |
|--|-------------------------------------|------------|---|
| Constriction of 474 Units at Zebediela | Capricorn DM (Lepelle-Nkumpi LM) | R4 500 000 | Contractor appointed by 30 th June 2015 and project under construction |
| Constriction of 460 Double pit Units in 9 Villages at Ga-Mphahlele | Capricorn DM (Lepelle-Nkumpi LM) | R4 500 000 | Contractor appointed by 30 th June 2015 and project under construction |

5.3 ELECTRICITY

Table 40: Distribution of households using electricity for lighting, cooking and heating-1996, 2001 and 2011

| | Lighting | | | | Cooking | | | | Heating | | | |
|----------------|----------|--------|--------|--------|---------|--------|--------|--------|---------|--------|--------|--------|
| Municipality | 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 |
| Lepelle Nkumpi | 15 073 | 31 368 | 54 873 | 59557 | 10 317 | 16 725 | 35 511 | 46809 | 9 785 | 18 535 | 32 948 | 42827 |
| Percentage | 34% | 61% | 92% | 97.15% | 23% | 33% | 59% | 76.35% | 22% | 36% | 55% | 69.86% |
| Total | 44 397 | 51 245 | 59682 | 61305 | 44 397 | 51 245 | 59682 | 61305 | 44 397 | 51 245 | 59682 | 61305 |

Data Source: Community Survey 2016

Electricity has been provided to 98% of the households. All villages within the municipality have access to electricity grid. Current electricity projects are aimed at electrifying new settlements or villages' extensions which will always be here now and beyond. The current backlog of post-connection extensions is estimated at 1261. The MDG target would have been reached if it were not that the number of new houses is growing each year. Other major sources of energy that are used by households in the municipality are wood, solar, paraffin and gas. Municipality promotes use of alternative energy sources as per National Energy Plan. About 300 households received subsidized solar geysers in Lebowaqomo in 2011. Energy saving bulbs are being used to replenish old ones in maintenance of electricity infrastructure of the municipality, including those on municipal buildings, public facilities and high mast/streets lights. ESKOM has also previously provided free energy saving bulbs to households. 11750 households were provided with Free Basic Electricity by municipality during 2017/18. ESKOM is the electricity provider in the whole of municipal area as the municipality has no licence to supply electricity.

ELECTRICITY SWOT ANALYSIS

STRENGTHS

- There is plant and equipment for maintenance of electricity infrastructure
- Municipality has skilled personnel who perform maintenance of electricity infrastructure and also manage performance of service providers for construction/maintenance of electricity infrastructure
- There is a service provider appointed on term contract for maintenance electricity infrastructure
- Public Illumination Audit Report was compiled
- 98% of households have electricity. All villages have access to electricity grid and current projects deal with extensions of settlements

WEAKNESSES

- Poor intergovernmental relations/ communication
- There is shortage of staff to deal with current backlogs and work load
- Shortage of plants and equipment
- Insufficient budget

OPPORTUNITIES

- Municipality has potential to acquire electricity distribution licence and generate revenue
- Energy efficiency programs

THREATS

- Vandalism and cable theft
- Community unrests

Moving South Africa identified three significant freight corridors through Limpopo, of which one is traversing through Lepelle-Nkumpi, i.e. the R37 from Polokwane to Mashishing. There is significant potential for freight transport due to mining activities in Lepelle-Nkumpi and adjacent municipal areas.

5.4.1 FREIGHT TRANSPORT

The CDM prepared an Integrated Transport Plan (ITP) for its area. The ITP addresses public transport and private mode, infrastructure, facilities and services. It shows that the major public transport modes are bus and taxi operations for the municipality. Lepelle-Nkumpi has started with a process for development of its ITP probably to be completed by end of 2016.

5.4. TRANSPORT & ROADS

| Service to Households | | 2011 | | 2016 | |
|---|-------|---------------|------------|---------------|------------|
| | | Total backlog | Percentage | Total backlog | Percentage |
| No electricity | 4809 | 8% | 1261 | 2% | |
| Water below RDP standard | 14501 | 24% | 18300 | 30% | |
| Sanitation below RDP standard | 29827 | 50% | 37604 | 38% | |
| No weekly/bi-weekly refuse removal services | 47082 | 79% | 47588 | 78% | |

Data Source: Community Survey 2016

TABLE 43: SUMMARY OF BACKLOGS OF HOUSEHOLDS ACCESS TO BASIC SERVICES

420 households receive subsidy for refuse removal during 2017/18 financial year. These are households in Lebogakgomo. Rural waste collection was yet to be billed as all households receive free service regardless of household income.

| YEAR | | REFUSE REMOVAL | | | | | |
|------|-------|---|---------------------------------|-----------------|-----------------------------------|--------------------------------|-------|
| | | Flush toilet (connected to sewerage system) | Flush toilet (with septic tank) | Chemical toilet | Pit toilet with ventilation (VIP) | Pit toilet without ventilation | None |
| 2016 | 11090 | 468 | 866 | 989 | 12233 | 34043 | 934 |
| 2011 | 10955 | 273 | 468 | 273 | 10479 | 34893 | 1883 |
| | | 12600 | 732 | 1072 | 13717 | 47588 | 47082 |

Data Source: Community Survey 2016

Table 42: Distribution of households by access to sanitation and refuse removal services

| YEAR | | NUMBER OF HOUSEHOLDS | | | | | | | | | |
|------|-------|----------------------|------|-------|-------|------|-----------------------|----------------------|-----------------------|-------------------------------------|--------------------------|
| | | WITH ELECTRICITY | | | | | WATER | | | | |
| | | WITH | WITH | WITH | WITH | WITH | Piped (tap) | Piped (tap) | Piped (tap) | Piped (tap) | No access to piped water |
| | | OUT | OUT | OUT | OUT | OUT | stand: less than 200m | stand: 200m and 500m | stand: 500m and 1000m | stand: 1000m and greater than 1000m | |
| 2011 | 59682 | 54873 | 4809 | 11528 | 19438 | 9601 | 2785 | 1922 | 878 | 73 | 38 |
| 2016 | 61305 | 60044 | 1261 | 8541 | 24070 | 2785 | 1922 | 878 | 73 | 0.11 | 23013 |

Data Source: Community Survey 2016

Table 41: Distribution of households by access to electricity and water services

- Prioritization of critical posts as per the approved Organogram
- Purchase of additional plant and equipment
- Establishment of local intergovernmental relations structure
- Increase annual budget for maintenance of electricity infrastructure
- Expedite placement of staff

INTERVENTIONS

- Road Safety
- Revenue collection
- Upgrading of Vehicle Testing Station (VTS) to Grade A.

OPPORTUNITIES

- Understaffing
- Reduction, withdrawal and non-payment of traffic fines.
- Understaffing
- Regular interruptions of E-Natis system (off-line)
- Poor route test roads

WEAKNESSES

- Municipality has a Traffic and Licensing Department with a testing station
- National Road Traffic Act and the Pound Act from National Parliament are being enforced
- Municipal By-laws are approved by council and promulgated
- Electronic Fines Management system
- Electronic Cash Counting system.
- Computerised learners license testing system.
- National road Traffic Act

STRENGTHS

TRAFFIC AND LICENSING SWOT ANALYSIS

There are 180 bus routes in the district of which 19 routes are in Lepelle-Nkumpi. The challenge is that road conditions are generally poor and this has a significant impact on the operating life of the rolling stock (buses), operating costs, and level of service to the passenger. All commuter networks lead to Lebowakgomo CBD although there are no bus rank facilities and commuters' safety is at greater risk.

BUS OPERATIONS

There are 12 taxi ranks in the Lepelle-Nkumpi area and five of which are informal.

TAXI OPERATIONS IN THE LEPELLE-NKUMPI AREA

Minibus taxis and buses are the most popular form of transport. In some sections of the area, the rural roads are poorly maintained with no specific attention given to storm water drainage and this discourages bus and taxi operators to go to these roads.

5.4.2 LAND TRANSPORT STATUS QUO



Map 34: Major Road Networks

258 kilometres of Provincial, District and access roads have been tarred thus far with a backlog of 411 km of these roads still to be tarred.

Source: Limpopo DoRT

| Road Nr | Length (km) | Road Description | Linkages |
|---------|-------------|----------------------------|---|
| P3/1 | 31 | Polokwane-Tubatse | Polokwane to Tubatse/Mbombela |
| D 885 | 8.6 | D1430 - P18/1 | Grootbark to Roedtan/Mookgophong and N1 |
| D1430 | 17.0 | Mogoto - D885 | Zebedie to Mokopane |
| D3588 | 0.9 | Habakuk | Polokwane to Jane Furse |
| D3600 | 36.4 | Moletane - Klipheuwel | Zebedie to Marble Hall/Grobiersdal |
| D3612 | 23.2 | Bremly - Mathibela | Burgersfort to Lebowaagomo/Zebedie |
| D3628 | 4.1 | Moletane - Mogoto | Zebedie to Mokopane |
| D4045 | 35.2 | P33/1 - Septisi Bridge | Polokwane to Jane Furse |
| D4050 | 38.6 | Mathabatha - Matete | Mathabatha to Matete |
| D4055 | 1.5 | D4050 - Matete | Matete to Maruleng/Tzaneen |
| D4061 | 3.9 | Showground | Lebowaagomo to Polokwane |
| D4064 | 4.3 | Lebowaagomo - Marmalo | Lebowaagomo to Mphahlele |
| D4066 | 4.7 | Mogodi - Marmalo | Podingwane/Mogodi to Tooseng/Jane Furse |
| D4070 | 14.3 | Marmalo - Mashite | Lebowaagomo to Mphahlele |
| D4098 | 3.7 | Hwelereng - Shakes (D4045) | Lebowaagomo to LONMIN Mine |
| P 18/1 | 39.1 | Grootbark - Mokopane | Grootbark - Mokopane/N1 |
| P 18/2 | 7.4 | Grootbark - D1257 | Grootbark to Polokwane |
| P134/3 | 15.0 | Grootbark - Rafiri | Grootbark to Roedtan/Mookgophong and N1 |

Table 44: The following strategic roads traverse the municipality:

PROVINCIAL AND DISTRICT ROADS

The S.A. National Roads Agency Limited (SANRAL) is the custodian for the National Road Networks and there is no National road traversing the municipality. However, the N1 road is just within 5km radius outside the border of the municipality on the Western side.

NATIONAL ROADS

5.4.3 ROAD NETWORK AND CLASSIFICATIONS

- Expansion/ Establishment of Scholar patrol programme, especially next to Primary Schools that
- Improve security measures for licensing services
- Construction of multi-purpose centers (Thusing Service Centres) to improve access to municipal/ government services
- Erection and maintenance of traffic signs and markings
- Filling of critical posts as per approved organogram

INTERVENTIONS

- Loss of lives due to road accidents fatalities
- High rates of motor vehicle accidents
- Loss of revenue
- Possible suspension/closure of the station
- Burglary
- Driving license Tests appeal.
- Competition of Public VTS (LNM) and Private VTS
- Loss of revenue

THREATS

- Extension of licensing services to weekends.
- Extension of licensing services stations to other areas in the municipality
- Revenue collection

Map 35: Transport Networks



5.4.4. MUNICIPAL ROADS

The municipality has started with a programme for the development of Municipal Infrastructure Investment Plan where municipal and access roads/streets will be determined and classified. Backlog on these roads is also not known yet. A service provider is appointed on a term contract for maintenance of gravel road. In addition to its internal unit to deal with maintenance of tarred municipal roads and storm water, municipality has appointed service providers to resal or renew its tarred roads and storm water control systems.

5.4.5. RAIL SERVICES

There is a disused railway line from Zebediela Citrus Estate that used to connect it with Johannesburg for the exportation of oranges.

ROADS AND STORM WATER SWOT ANALYSIS

STRENGTHS

- Municipality has skilled personnel (with qualifications in roads engineering/technology)
- There is plant and equipment for construction and maintenance of roads
- Roads and Storm water Maintenance Plan was developed
- There is a service provider appointed on term contract for maintenance of roads
- Lebowakgomo is a District Growth Point with National and Provincial roads that transverse the municipality

WEAKNESSES

- There is shortage of staff (including technical/engineering professionals and driver operators) to deal with current backlogs and work load
- Shortage of plants and equipment
- Poor intergovernmental relations/ communication
- Insufficient budget to deal with current backlogs
- Backlog of road maintenance is huge

OPPORTUNITIES

- Available donor/grant funding sources to finance construction of development infrastructure
- Job creation through EPWP/ labour intensive methods for construction and maintenance of roads infrastructure

THREATS

- Withdrawal of powers and functions regarding construction and maintenance of roads and storm water

INTERVENTIONS

- Prioritization and filling of critical posts as per the approved organizational structure
- Purchase additional plant and equipment
- Establishment of local intergovernmental relations structure
- Increase annual budget for maintenance of roads and storm water
- Expedite placement of staff

CHAPTER 6: FINANCIAL ANALYSIS

6.1. KEY FINANCIAL MANAGEMENT POLICIES

Council has approved the following policies for proper financial management in the municipality:

CREDIT CONTROL AND DEBT COLLECTION AND CUSTOMER CARE POLICY

The continuous provision of municipal services to residents and communities also poses a risk of poor collection if there are no credit control and debt collection policies to assist council to execute its constitutional obligations in terms of Chapter 7 of the Constitution of the Republic of South Africa. The Debt Collection and Credit Control by-laws have been gazetted in March 2008, Gazette No. 1454.

Purpose of the policy is:

- To distinguish between those who can pay for services and make them pay and those who genuinely cannot
- To get those who cannot pay for services to register with the municipality as indigents
- To enable the municipality to determine and identify defaulters

TARIFF POLICY

Section 74 of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, contains clear guidelines regarding the compilation of and principles for a tariff policy. An extract reads as follows: -

"Sec 74 (1) A Municipal council must adopt and implement a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements, and which complies with the provisions of this Act and with any other applicable legislation."

The purpose of this tariff policy is to prescribe the accounting and administrative policies and procedures relating to determining and levying of tariffs by Lepelle - Nkumpi Municipality.

BAD DEBTS AND WRITE-OFF POLICY

Section 96 of Municipal Systems Act 32 of 2000 provides that a municipality must collect all money that is due and payable to it, subject to the provisions of that Act and other applicable legislation

Purpose of the policy:

- to provide the principles and procedures for writing off irrecoverable debt
- to ensure that recovery would not cause undue hardship to the debtor or his/her dependants.
- to determine circumstances leading to the write-off of debts
- to provide framework for procedures for writing off of debts

INDIGENT POLICY

Section 27(1) (b) of the South African Constitution Act, 1996 (Act 108 of 1996) states that: Everyone has access to sufficient food and water;
Section 74.2(C) of the Local Government Municipal Systems Act, 32 of 2000 states that:

- Poor households must have access to at least basic services through
- Tariffs that cover only operating and maintenance costs;
- Special tariffs for basic levels of services; and
- Any other direct or indirect method of subsidization of tariffs for poor households
- The purpose of the policy is to determine how the municipality will assist members of the community who cannot afford basic municipal services as enshrined in the Constitution
- And to ensure that lives of the underprivileged members of the community are improved through provision of affordable and quality services.

PROPERTY RATES POLICY

In terms of Section 229 of the Constitution of the Republic of South Africa, 1996 (No. 108 of 1996), a municipality may impose rates on property. This policy is mandated by Section 3 of the Local Government: Municipal Property Rates Act, 2004 (No. 6 of 2004), which specifically provides that a municipality must adopt a Rates Policy.

The primary goal of the investment of funds is to earn the returns on investment principal, an amount invested whilst managing liquidity requirements and providing the highest return on investment at minimum risk, within the parameters of authorised instruments as per the MFMA

ASSET MANAGEMENT POLICY

This policy is intended to define and provide a framework for the Asset Management within the guiding principles of sections 62(1)(a), 63(1)(a) and 63(2)(a) of the Municipal Finance Management Act (MFMA), National Treasury Guidelines, Generally Recognised Accounting Practices (GRAP), Accounting Standards and to promote good financial management practices.

- To ensure the effective and efficient control, utilization, safeguarding and management of LNM's Property, Plant and Equipment (PPE)
- To set out the standards of physical management, recording and internal controls to ensure PPE are safeguarded against inappropriate loss or utilization
- To ensure that Fixed Assets are not written off and disposed off without proper authorization.

BUDGET POLICY

In terms of the Municipal Finance Management Act, No. 56 of 2003, chapter 4 on the Municipal Budgets, Subsection (16), states that the council of a municipal must for each financial year approves an annual budget for the municipal before the commencement of that financial year.

- The objective of the budget policy is:
- to set out the principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget
 - to set the responsibilities of the Mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget
 - to establish and maintain procedures to ensure adherence to Lepelle-Nkumpi Municipality's IDP review and budget processes.
- Council approved reviewed Budget Policy in May 2014 to guide compilation of 2015/16 Budget.

CASH AND INVESTMENT MANAGEMENT POLICY

Council approved a Cash and Investment Policy in May 2014 in terms of MFMA section 13(2) that each municipal council and governing body shall adopt by resolution on investment policy regarding of its monies not immediately required. The primary goal of the investment of funds is to earn the returns on investment principal, an amount invested whilst managing liquidity requirements and providing the highest return on investment at minimum risk, within the parameters of authorised instruments as per the MFMA. Long-term investment is vested with the municipal council in terms of section 48 of the MFMA. Short-term investment lies with municipal manager or chief financial officer or any other senior financial officer authorised by the municipal manager or chief financial officer/ relevant assignee.

BUDGET AND VIREMENT POLICY

- The objective of the budget policy is to set out:
- The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget
 - Set the responsibilities of the Mayor, the accounting officer, the chief financial officer and other senior managers in the process of compiling the budget
 - To establish and maintain procedures to ensure adherence to Lepelle-Nkumpi Municipality's IDP review and budget processes.
- Municipality complies its budget in line with the following principles:
- The municipality shall not budget for a deficit and should also ensure that revenue projections in the budget are realistic taking into account actual collection levels.
 - Expenses may only be incurred in terms of the approved annual budget (or adjustment budgets) and within the limits of the amounts appropriated for each vote in the approved budget.
 - The capital budget should be based on realistically anticipated revenue, which should be equal to the anticipated capital expenditure in order to result in a balanced budget.
 - Lepelle-Nkumpi Municipality shall prepare three-year budget (medium term revenue and expenditure framework "MTRF" and that will be reviewed annually and approved by council.
 - Lepelle-Nkumpi budgets shall have clear and unambiguous linkages to the IDP, LED & the Turnaround Strategies.

Each year the municipality complies three-year budget that is aligned to IDP, compliant with Treasury Budget Framework and is approved by council and submitted to Provincial and National Treasury. By 1st July 2017, all municipalities are expected to have compiled an mSCOA compliant budget for 2017/18-2019/20 MTRF period. The municipality has appointed Sebata Consulting in 2017 to administer its mSCOA compliant integrated financial and non-financial technological system.

The following expenditure patterns are recorded for previous financial years on municipal budget as per audited Annual Financial Statements:

6.2 BUDGET AND EXPENDITURE PATTERNS

The poor revenue base and none collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural villages, starting with property rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of Lebowaqomo Township, which is the only area where rates are being collected. Council has developed a credit control policy to deal with the defaulters and is being implemented. A Venus billing system is being used for revenue management

2015/16 Annual Report

| Year | Billed | Actual Collected | % |
|-----------|----------|------------------|------|
| 2012/2013 | R 24.7m | R 4.6m | 19 |
| 2013/2014 | R28 m | R2.8 m | 10 |
| 2014/2015 | R 29.2 m | R4.6 m | 16 |
| 2015/2016 | R83.8m | R12.2m | 14.5 |
| 2016/2017 | R37.9m | R7.2m | 19 |

Table.45: Trends of the Rate of Revenue Collection

- Equitable Share
- Municipal Infrastructure Grant
- Municipal System Improvement Grant
- Financial Management Grant
- Integrated National Electrification Fund
- EPWP Incentive Grant

The main sources of own revenue are property rates, traffic and licensing services, refuse removal, and some short to medium term investments. Municipality collects revenue on water and sewerage services on behalf of CDM which is the Water Services Authority as per Service Level Agreement signed. Other than these own revenue sources, the municipality receives the following major grants:

REVENUE MANAGEMENT AND CREDIT CONTROL

The policy was approved by council in line with Municipal Finance Management Act, No.56 of 2003, and Chapter 4 Subsection (16) on the Municipal Budgets and reviewed annually.

- Low rate of revenue collection and limited revenue base
- Lack of powers and functions on water services
- Ageing water supply and billing infrastructure that lead to contested bills
- Poor and none responsive bids during procurement of goods and services

FINANCIAL VIABILITY CHALLENGES

Council approved a Cash and Investment Policy in May 2014 in terms of MFMA section 13(2). Long-term investment is vested with the municipal council in terms of section 48 of the MFMA. Short-term investment lies with Municipal Manager or Chief Financial Officer or any other senior financial officer authorised by the Municipal Manager or Chief Financial Officer/ relevant assignee.

6.5 CASH FLOW MANAGEMENT

The Municipality keeps an asset register that is largely compliant to GRAP standards. The asset management policy and procedures which encompass the asset disposal have been developed and are reviewed on an annual basis. Asset management and disposal committees have been appointed and a unit established to ensure that there is prompt disposal of redundant assets. The challenges on the assets register are that it needs to be updated with regards to immovable assets.

6.4 ASSETS MANAGEMENT

Furthermore, council also in May 2017 approved the Model SCM Policy for Infrastructure Procurement and Delivery Management in line with MFMA Circular 77 of 2015. Some of the challenges with respect to SCM processes at Lepelle-Nkumpi are delays that are a result of uninformed budgets from user departments that do not get favourable quotes from service providers. Also some suppliers commit to contracts that they are unable to honour. This leads to readjustments of tenders and poor spending and therefore deferred service delivery to the residents. The Municipality is implementing the Supply Chain management policy as prescribed by MFMA and approved by council in May 2017. An SCM unit has been established and bid committees (specification, evaluation and adjudication) also appointed. The SCM policy is reviewed annually to align with new legislative framework and the changing needs of the municipality.

6.3 SUPPLY CHAIN MANAGEMENT

The challenge with regard to municipal budget and its spending is that the expected revenue is not necessarily always collected as consumers have of recent past failed to pay for municipal services even though they receive and use them. Also, spending on conditional grants, especially MIG has proven to be a challenge in the last three financial years, although there were huge improvements in 2016/17.

| GRANT | 2014/15 | 2014/15 | 2015/16 | 2015/16 | 2016/17 | 2016/17 | 2016/17 | 2016/17 | 2016/17 |
|------------------------------------|-------------|-------------|-------------|-------------|---------|------------|------------|---------|---------|
| Municipal Infrastructure Grant | 83370757 | 31 777 247 | 72 128 000 | 56 268 522 | 78 | 37 102 000 | 36 699 345 | 98.9% | - |
| Municipal System Improvement Grant | 934000 | 934000 | 930 000 | 930 000 | 100 | - | - | - | - |
| Financial Management Grant | 1600000 | 1600000 | 1675 000 | 1675 000 | 100 | 1 810 000 | 1 810 000 | 100% | - |
| Equitable Share | 16120700 | 161707000 | 204 754 000 | 204 754 000 | 100 | 202,532 1 | 202,532,62 | 100% | - |
| DME Electricity Grant | 1010871 | 1010870.91 | 10 000 000 | 5 169 856 | 52 | - | - | - | - |
| EPWP | 1 712 000 | 1 785 330 | 1 525 000 | 1 525 000 | 100 | 1 295 000 | 1 295 000 | 100% | - |
| Total on Grants: | 248,121 000 | 197,028 000 | 289 487 000 | 270 797 378 | 94 | - | - | - | - |

Table 46: Budget and Expenditure Patterns

FINANCIAL VIABILITY SWOT ANALYSIS

STRENGTHS

- Budget Related Policies are in place as approved by council and reviewed regularly (as and when necessary/required)
- Procedure Manual
- Municipality has qualified skilled personnel
- Municipality does in-house compilation of its Annual Financial Statements
- Insurance

OPPORTUNITIES

- Financial systems
- GRAP Compliant FAR
- Revenue enhancement strategy and implementation

WEAKNESSES

- Non Compliance to SCM regulations & Legislations
- Loss of Assets
- Low revenue collection
- Shortage of personnel
- Unavailability of storage facility
- Incomplete FAR
- Turnaround time on procurement(delay)

THREATS

- Withdrawal of grants
- Negative audit opinion
- Non-payment of services (which will affect municipality's Going concern and Financial viability)
- Poor network coverage may hamper/disrupt provision of services and revenue collection
- Termination of contracts with service providers

INTERVENTIONS

- Enforce adherence to regulations and legislations
- Filling of vacant position
- Expansion of capacity within BTO unit.
- Enforcement of debt collection policy and By-Laws
- Expenditure Management and enforcement of cost containment measures
- Regular awareness of Asset Management Policy
- Regular awareness on budget planning process and implementation
- Registration of Municipal Properties
- Enhance Communication and control over procurement processes
- Enforce adherence to SCM turnaround time for submission of requisitions and procurement of goods and services.

CHAPTER 7: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ANALYSIS

7.1. Internal Audit and Audit Committee

The Municipality has established internal audit office which monitors and ensures compliance of the Municipality to legislation and policy guidelines. An audit committee was appointed in February 2017 to advise council on compliance and performance management issues. An internal audit charter was approved by the audit committee.

7.2. Communication and Community Participation

The Municipality has a communication unit that facilitates internal and external communication of municipal programs to stakeholders on a continuous basis. Communication in the Municipality is done through municipal newsletters, public notices and meetings, two local radio stations and regional stations, regional and national newspapers, website and phones to local and external stakeholders. All the 30 wards have been allocated Community Development Workers, appointed from Provincial Department of CoGSTA, who serve as conduits between the municipality and the community on public participation messages and services delivery matters. Council has also appointed a Spokesperson in the Mayor's office to this effect. Communication and Public Participation Strategy was reviewed by council during the 2017/18 financial year.

The major challenge with regard to public participation has been poor turn-out of community members during public/community meetings, even though transport is being arranged by municipality to ferry people from their respective villages to meetings venues.

7.3. Complaints Management and Customer Care

A customer call centre has also been established with a Toll Free number (0800222011) for the communities to raise issues on service delivery. This is an electronic Complaints Management System supported by Fujitsu to deal with matters that community members would like to see resolved while also being afforded a chance to register complaints that are followed up by management.

7.4. Ward Committees

Ward committee members support the work of an elected ward councillor and report on the work of their respective portfolios on a monthly basis. Together with CDWs, they serve as conduits between the community and the municipality. Ward committee members receive a monthly stipend of R1500, 00 to compensate the work that they do in their respective wards and the municipality. New ward committees were elected for all the 30 wards in 2017 financial year after local government elections.

Ward committees hold monthly committee and community meetings in their wards and a ward forum at municipal level is convened by the Speaker at least once each quarter (i.e. every three months).

7.5 Oversight Committee

Council has established a Municipal Public Accounts Committee (MPAC) and appointed members in 2016. The committee plays oversight over the work of council, its committees and administration.

7.6. Financial Reporting

The Municipality endeavours to comply with the prescriptions of MFMA and MSA for financial reporting at all times. Monthly, quarterly and annual reports are submitted to council and sent to Treasury Department and other legislative bodies. Annual financial statements are also submitted with the annual reports and later on subjected to audit by the office of the Auditor General. The municipality received a qualified audit opinion report for 2016/17 financial year which is the same as 2015/16 and the two years before.

Table 47: Audit Opinion for Last Five Financial Years

| Financial Year | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|----------------|------------|-----------|-----------|-----------|-----------|
| Audit Opinion | Disclaimer | Qualified | Qualified | Qualified | Qualified |

BASIS FOR QUALIFIED OPINION**- Property, plant and equipment**

The municipality did not recognise all items of property, plant and equipment in accordance with GRAP 17, Property, plant and equipment. Land belonging to the municipality that was not included in the underlying records was identified. There were no satisfactory alternative means that could be performed to quantify the extent of the understatement. Consequently, the necessity of any adjustments to property, plant and equipment stated at R586 116 377 (2015-16: R569 682 286) was not able to be determined.

EMPHASIS OF MATTERS**- Restatement of corresponding figures**

As disclosed in note 35 to the financial statements, the corresponding figures for 30 June 2016 have been restated as a result of an error discovered during 2016 in the financial statements of the municipality at, and for the year ended, 30 June 2017.

- Material impairments - consumer debtors

As disclosed in note 5 to the financial statements, the municipality has consumer debtors totalling R100 065 573 at 30 June 2017 as a result of the consumer debtors' recoverability being doubtful.

- Irregular Expenditure

As disclosed in note 38 to the financial statements, irregular expenditure to the amount of R129 229 256 was incurred, as a proper tender process had not been followed.

ADDITIONAL MATTERS**- Unaudited disclosure notes**

In terms of section 125 (2) (e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and as such an opinion had not been expressed on the matter.

- Unaudited supplementary schedules

The supplementary information as set out on some of the pages of the report did not form part of the financial statements and were presented as additional information. This was not audited and as such an opinion had not been expressed.

An action plan has been developed by management and the Mayor of the municipality to deal with specific matters that have been raised in the AG's audit report so as to improve levels of compliance, accounting and reporting for an improved positive audit opinion. The Audit Committee is playing its role of actually reviewing the AFS's and Annual Report.

7.7. Anti-Corruption and Fraud Prevention Strategy

Council has also approved a reviewed Anti-Corruption and Fraud Prevention Strategy in June 2012. It is a policy and a plan of the municipality guiding it on how to deal with issues around fraud risk management, proactive defence of assets, and fraud response plan. Risk Unit has been established as part of implementation of the municipal anti-fraud plan.

A District Fraud and Corruption Hotline was relaunched in November 2012 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The Hotline (0800205053) is managed by the District Municipality with whom campaigns on the subject are conducted on an ongoing basis.

7.8. Risk Management

Municipal council has approved a reviewed Risk Management Strategy in June 2012 and a risk committee appointed in 2017 with an independent Committee Chairperson from outside municipality. A Risk Unit has been established and a Risk Officer appointed to operationalise the risk management strategy.

Municipality's Top Ten Strategic Risks:

- Inadequate revenue collection and expenditure management
- Illegal land occupation and land use
- Inability to attract and retain potential investors
- Non-compliance to mSCOA regulations
- Excessive legal costs
- Ineffective implementation of risk management
- Lack of organizational performance evaluation

- Kgoshigadi Seloane
- Kgoshi Kekana III
- Kgoshigadi Ledwaba
- Kgoshi Mathabatha

The following traditional leaders are participating in the council the Lepelle-Nkumpi municipality as ex-officio in terms of Section 81(2) (a) of the Municipal Structures Act, 1998 and Provincial Government Notice No. 55 of 2001:

Source: IEC

| Political Party | Male | Female | Number of Councilors | Vacancies | Total Seats | Percentage |
|---|--------|--------|----------------------|-----------|-------------|------------|
| African National Congress (ANC) | 20 | 20 | 40 | 0 | 40 | 66.6% |
| Economic Freedom Fighters (EFF) | 7 | 8 | 15 | 0 | 15 | 25% |
| Democratic Alliance (DA) | 2 | 1 | 3 | 0 | 3 | 5% |
| Lebawakgomo Civic Organisation (LEBCO) | 1 | 1 | 2 | 0 | 2 | 3.3% |
| Lepelle-Nkumpi Development Party (LNDP) | 1 | 1 | 2 | 0 | 2 | 3.3% |
| Total Municipal Councilors | 31 | 29 | 60 | 0 | 60 | 100% |
| Percentage | 51.67% | 48.33% | 100% | 0% | 100% | 100% |

Table 48: Political Parties Representation in Lepelle-Nkumpi

by the table here below.
The African National Congress is in the majority and the Economic Freedom Fighters is the official opposition party. The composition of political parties' representation within the municipality is as reflected

The Council of the municipality consists of 30 proportionally elected councilors and 30 ward councilors as determined in Provincial Notice No. 62 of 2005. Council has designated the Mayor, Speaker, Chief Whip, three Portfolio Chairpersons and MPAC Chairperson as full-time councilors in terms of Section 18(4) of the Municipal Structures Act, 1998.

7.11. COUNCILORS

The Municipality was established in terms of the Municipal Structures Act (Act No. 117 of 1998) on 05 September 2000 - Provincial Government Notice No. 275 of 2000. It is a Category B municipality as determined in terms of Chapter 1 of the Municipal Structures Act, 1998 and has a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act, 2000 (Act No. 2 of 2000).

7.10. ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

A Service Providers Performance Management Policy was also developed during 2017/18 financial year. Quarterly and annual organisational performance reviews are conducted and reports submitted to council and other legislative bodies to track progress on the IDP and budget implementation. An audit committee was appointed by council in February 2017 with an additional mandate to also serve as municipality's performance audit committee. MPAC conducts oversight on the annual report and in-year reports.

The Municipality reviewed its PMS framework during the 2017/18 financial year. Individual performance assessments were done to senior managers in line with the Performance Regulations during the 2016/17 financial year. Senior managers do sign performance agreements at the beginning of the financial year, outlining what is expected of them as acceptable standards of performance. To this effect, assessment panel was appointed to conduct the individual performance assessments of municipal managers and managers reporting to him for in-year and annual performance. Performance bonuses were not paid for 2016/17 financial year performance.

7.9. Performance Management System (PMS)

Risk mitigation strategies were also developed and are contained in the risk profile of the municipality.

- Inadequate provision of integrated waste management services to unserved areas
- Labour unrest
- Inability to adequately upgrade ageing road infrastructure due to high backlog

GOOD GOVERNANCE SWOT ANALYSIS

COMMUNICATION SERVICES

STRENGTH

- Council has appointed a spokesperson
- There is an events coordination committees composed of representatives from all departments
- There is a communication Strategy recently reviewed
- Municipality has a good relationship with Media
- There are tools and equipment for Municipal Branding during municipal events
- Timorous publication of quarterly news letter

WEAKNESSES

- Non-attendance of Event committee meetings.
- Understaffing
- Internal communications need improvement

- Advertising Signs and Hoarding
- Building Regulations
- By-Law Relating to Meeting and Processions
- By-Law Relating to Streets
- Cemeteries and Crematoria
- Hiring of Community Halls - Building and other Facilities
- Informal and Street Trading
- Land Use Application
- Noise Abatement and Prevention of Nuisance
- Public Amenities
- Refuse Removal
- Standard Child Care Facilities
- Traffic
- SPLUMA By-Law

The following municipal by-laws have been approved by council and promulgated;

7. 12. BY-LAWS

The cluster portfolio chairpersons together with Mayor, Speaker, Chief Whip and MPAC Chairperson are appointed by council as full-time councillors.

- Economic Cluster- Cllr. Maria Ramakolo (Female)

- Infrastructure Cluster- Cllr. Moraka Themane (Male)

- Social Cluster- Cllr. Mabote Makgati (Male)

The cluster portfolio chairpersons together with Mayor, Speaker, Chief Whip and MPAC Chairperson are appointed by council as full-time councillors.

Executive Committee is further divided into three clusters that are being chaired as follow;

| Portfolio | | Councillor's Name | Gender |
|--|--|--------------------------|--------|
| Chairperson (Mayor) | | Cllr. N.G Sibanda-Kekana | Female |
| Budget and Treasury | | Cllr. M.M Ramakolo | Female |
| Community Services | | Cllr. M.A Makgati | Male |
| Roads, Transport and Electricity | | Cllr. M.D Themane | Male |
| Corporate Services | | Cllr. A Mogashoa | Male |
| Health and Social Development | | Cllr. F.D Tsela | Male |
| Land, Local Economic Development, Planning and Housing | | Cllr. R.L Mphahlele | Female |
| Sports and Recreation | | Cllr. H.D Maluleka | Male |
| Water and Sanitation | | Cllr. S.M Mphofela | Male |
| Chairperson without Portfolio | | Cllr. M.T.R Mphahlele | Male |

The municipality enjoys a healthy working relationship with all the seven traditional authorities. The Council Executive Committee that is chaired by the Mayor has nine portfolio committees, with the following gender representation among their chairpersons;

- Kgoshigadi Mphahlele
- Kgoshi Thobelane
- Kgoshigadi Chune

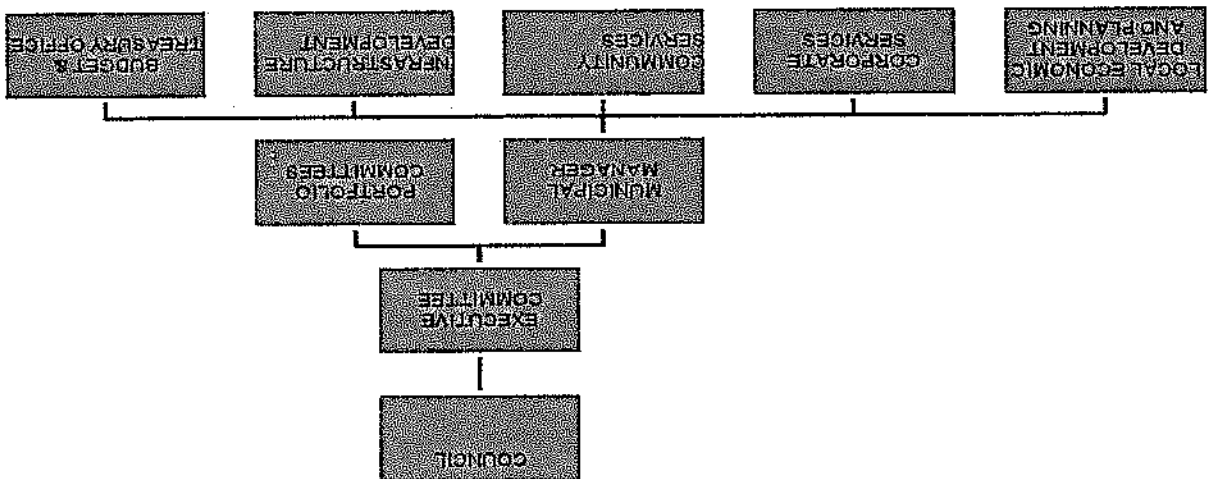
| | |
|---|--|
| <ul style="list-style-type: none"> ▪ Municipality's reputation /image will improve ▪ Decrease in community protest | THREATS |
| <ul style="list-style-type: none"> ▪ Communication breakdown will lead to municipality's image being tainted. ▪ Community protests. | INTERVENTION |
| <ul style="list-style-type: none"> ▪ Consider appointment of a Communications Manager ▪ To appoint service provider on a term contract for Communication and Marketing services ▪ Adopt CDM monitoring tool for service providers' assessment. ▪ Establishment of Social Media Accounts (including twitter and facebook) | PUBLIC PARTICIPATION AND INTEGRATED DEVELOPMENT PLANNING |
| STRENGTHS | WEAKNESSES |
| <ul style="list-style-type: none"> ▪ Approved IDP/Budget review process plan ▪ Functional IDP Steering Committee appointed by council ▪ There is stakeholders' participation (including traditional leaders and business) in the review activities/ process | <ul style="list-style-type: none"> ▪ Huge service delivery backlogs ▪ Poor performance and inability to achieve set targets in implementation of approved IDP projects ▪ Poor public participation (low levels of attendants by communities) during IDP/Budget consultation meetings ▪ Low level of integration with Provincial and National departments |
| <ul style="list-style-type: none"> ▪ Funding available from private and international donors and government agencies and departments for service delivery programs ▪ SLP's/CSI programmes of local businesses/mines | THREATS |
| <ul style="list-style-type: none"> ▪ Violence and disruptions during public meetings ▪ Negative audit opinion due to non-compliance to review process plan ▪ Community impatience regarding expected delivery of services ▪ Bad reputation of municipality in the face of the public | INTERVENTIONS |
| <ul style="list-style-type: none"> ▪ Forward planning ▪ Mobilization of funds through for service delivery programmes from public and private sector donors ▪ Conduct regular report back meetings to communities through respective ward councillors. ▪ Extensive efforts should be made to publicize meetings to improve attendance through involvement of the Public Participation Officer in the IDP Review Process. ▪ Support from internal staff should be maximized, more especially management. Instruction should come from the office of the Municipal Manager. ▪ Conduct IDP awareness workshops among municipal officials and councillors | INTERNAL AUDIT |
| STRENGTH | WEAKNESSES |
| <ul style="list-style-type: none"> ▪ Unit has qualified and skilled personal ▪ There is an Audit Charter and Audit Methodology ▪ Risk Baseline ▪ There is an Audit Plan developed to guide annual audit activities | THREATS |
| <ul style="list-style-type: none"> ▪ There are times when the Unit is unable to complete Audits on time ▪ Municipality seems to be unable to address internal audit finding as required | INTERVENTION |
| <ul style="list-style-type: none"> ▪ Negative audit opinion ▪ Continuous professional development | |

- Compile annual corporate calendar
- RISK MANAGEMENT**
- STRENGTH**
 - There is an approved Risk strategy
 - There is a Risk Charter and policies
 - Council has appointed a Risk Committee with Chairperson from outside
 - There is a Risk Management Framework
- WEAKNESSES**
 - There is a problem of shortage of staff (only Risk Officer is appointed in the unit)
 - Creditability of Risk Management Assessment is deficient.
 - Lack of Risk Awareness among municipal officials
- THREATS**
 - Inability to provide services
 - Lack of business continuity plan
- OPPORTUNITIES**
 - Business continuity
 - Service delivery
- INTERVENTIONS**
 - Develop Business continuity plan
 - Appoint Chief Risk Officer

CHAPTER 8: INSTITUTIONAL ANALYSIS (MUNICIPAL TRANSFORMATION AND ORGANISATIONAL TRANSFORMATION)

8.1. ADMINISTRATIVE STRUCTURE

The Municipal Manager is the municipality's accounting officer and head of the administrative component. The administrative structure is divided into five departments, i.e. Local Economic Development and Planning, Corporate Services, Social Development and Community Services, Infrastructure Development and Budget and Treasury. Council has approved an organizational structure with 304 positions in 2016/17 and is attached hereto as an Annexure. The organizational structure is aligned to municipal powers and functions of the municipality.



Council has also recognised the skills shortage in terms of specialised fields like town planning, financial management and engineering that are essential to enable it to respond to development needs of the area.

8.2. Staff Composition and Employment Equity Plan for 2017/18 Financial Year

Table 49. Staff Composition

| DEPARTMENT | FILLED POSTS | | | VACANT POSTS | FROZEN POSTS |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| | MALE (58%) | FEMALE (42%) | TOTAL (100%) | | |
| Municipal Manager's Office | 10 | 9 | 19 | 1 | 3 |
| Corporate Services | 22 | 28 | 50 | 6 | 5 |
| Budget and Treasury | 11 | 20 | 31 | 4 | 0 |
| LED & Planning | 10 | 6 | 16 | 2 | 4 |
| Community Services | 50 | 26 | 76 | 2 | 22 |
| Infrastructure Development | 33 | 4 | 37 | 4 | 22 |
| TOTAL POSTS (304) | 126 | 93 | 229 | 19 | 66 |

Table 50. Senior Management Composition for 2017/18 Financial Year

| POSITION | FILLED POSTS= 5 (100%) | | | VACANT POSTS |
|--|------------------------|--------------|----------|--------------|
| | MALE (60%) | FEMALE (40%) | POSTS | |
| Municipal Manager | 1 | - | - | - |
| Chief Finance Officer | - | 1 | 1 | - |
| Corporate Services Executive Manager | - | 1 | 1 | - |
| LED & Planning Executive Manager | - | - | - | 1 |
| Community Services Executive Manager | 1 | - | - | - |
| Infrastructure Development Executive Manager | 1 | - | - | - |
| TOTAL POSTS (6) | 3 | 2 | 5 | 1 |

LNM 2017/18 Mid-Year Report

There has been stability in terms of filling of posts in Senior Management and critical positions. One serious challenge that the municipality is struggling with though is the issue of equitable representation of the previously disadvantaged groups in all levels of municipal structure, especially representation of people with disability.

Table 51: Employment Equity Targets Numerical goals for 2017/2018

| Occupational Levels | Male | | | | Female | | | | Foreign Nationals | | Total |
|--|------|---|---|---|--------|---|---|---|-------------------|--------|-------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Top management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Senior management | 2 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 5 |
| Professionally qualified and experienced specialists and mid-management | 11 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 21 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents | 30 | 0 | 0 | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 57 |
| | 41 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 78 |
| | 50 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 75 |
| Unskilled and defined decision making | 135 | 0 | 0 | 0 | 102 | 0 | 0 | 0 | 0 | 0 | 237 |
| Temporary employees | 61 | 0 | 0 | 0 | 129 | 0 | 0 | 0 | 0 | 0 | 190 |

Table 52. Numerical goals for 2017/2018 for people with disabilities

| Occupational Levels | | Male | | | | Female | | | | Foreign Nationals | | Total |
|--|--|------|---|---|---|--------|---|---|---|-------------------|--------|-------|
| | | A | C | I | W | A | C | I | W | Male | Female | |
| Top management | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professionally qualified and experienced specialists and mid-management | | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents | | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Semi-skilled and discretionary decision making | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Unskilled and defined decision making | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT | | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 4 |
| Temporary employees | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| GRAND TOTAL | | 3 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 5 |

Council reviewed its Employment Equity Plan during 2017/18 financial year with revised targets.

8.3. MANAGEMENT SYSTEMS

Information and Communication Technology

An ICT Unit has been established to effectively support and coordinates the municipality's information management systems and technology needs. The municipality has implemented the following ICT systems for the purpose of enhancing its institutional capacity:

- Non-delivery of services to community that may also lead to community protests
- Violent meetings that may lead to injuries
- Council unable to perform its functions
- Disruptions of Council sittings and its activities
- Dissolution of Council and appointment of Administrator

THREATS

- Under staffing in council support unit
- Lack of office space and working tools
- Non-enforcement of Rules of Order during council meetings
- Non adherence to Council Schedule of meetings (including portfolio committees and Exco meetings)
- Communication between Council and the public needs to be improved

WEAKNESSES

COUNCIL SUPPORT

INSTITUTIONAL ANALYSIS SWOT

The purpose of delegations is to inform the Executive Committee and Council of the statutory powers and functions of certain organs, functionaries and/or officials of Council and to obtain approval from Council for revised devolution of other powers and functions to anyone or more of the organs, functionaries and/or officials of the Council.

In October 2011 Council approved delegations to devolve certain powers and functions to organs, functionaries and/or officials of Lepelle-Nkumpi Municipality in terms of Section 59 of the MSA.

8.7. DELEGATIONS

- Workplace Skills Development Plan: Council compiled a WSDP for 2016/17 and annually submits it to relevant authorities as a basis for training and development of staff under its employment.

- HR Policies: Among others, council developed policies on overtime, car and travel allowance, smoking, cellphone, telephone, recruitment and selection, staff code of conduct, staff bursary and performance management.

8.6. HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT

Municipality has a functional OHS unit and OHS Committee to look into issues of health and safety at the workplace in compliance with OHS Act 181 of 1983.

8.5. OCCUPATIONAL HEALTH AND SAFETY

The code of conduct for councillors is as per the prescription of the Municipal Structures Act. Code of conduct for employees has been drawn and adopted deriving from the framework of the Municipal Systems Act 23 of 2000. It clarifies on the description of misconducts, processes to be followed and sanctions to be meted in attending to disciplinary procedures.

8.4. Code of Conduct

- E-mail
- Website
- Internet and Intranet
- Disaster Recovery Plan
- Wireless Technology Network
- Financial Management System
- ICT Kiosk, in the Library for community use
- Disaster Recovery Switching Centre
- Customer Care Call Centre
- EnviroRac
- Electronic Fleet Management

| | |
|------------------------|--|
| INTERVENTIONS | <ul style="list-style-type: none"> ▪ Review of organizational structure to beef up council support ▪ Filling of vacant positions ▪ Completion of new office building and provision of resources for municipal personnel and councillors ▪ Enforcement of Rules of Order ▪ Consequence management to both Councillors and officials ▪ Implementation of the Communication Strategy |
| HUMAN RESOURCES | STRENGTHS |
| OPPORTUNITIES | <ul style="list-style-type: none"> ▪ Approved Human Resources and related policies ▪ Skilled Human Resources personnel ▪ Resourcefulness ▪ Staff wages/salaries and benefits are within post provisioning norm of annual budgeting ▪ Functional governance structures/committees ▪ Employee wellness program is being implemented ▪ Compliance to Human Resources legislative framework ▪ Sound labour relations |
| WEAKNESSES | <ul style="list-style-type: none"> ▪ Staff competent and skilled workforce ▪ Market related salaries for higher positions |
| THREATS | <ul style="list-style-type: none"> ▪ Slow recruitment processes ▪ No recruitment strategy in place ▪ Performance Management System (PMS) not cascaded to employees below Section 56 Managers ▪ Salary disparities among levels/ notches ▪ Low staff morale ▪ Poor implementation of the Workplace Skills Development Plan |
| INTERVENTIONS | <ul style="list-style-type: none"> ▪ High rate of unemployment ▪ Delays and poor service delivery due to work overload |
| LEGAL SERVICES | STRENGTHS |
| OPPORTUNITIES | <ul style="list-style-type: none"> ▪ Approved Contracts Management Policy ▪ Established panel of attorneys |
| WEAKNESSES | <ul style="list-style-type: none"> ▪ Improved Sourcing of Attorneys ▪ Improved Service delivery |
| THREATS | <ul style="list-style-type: none"> ▪ Under staffing. Unit is meant by only one person ▪ Insufficient funds for legal services ▪ Late response to litigations ▪ By-laws not reviewed |

- Excessive legal fees
 - Removal and attachment of municipal property
 - Increased litigations against municipality
- INTERVENTIONS**
- Provision of sufficient funds for legal services during budget processes
 - Review of Municipal by-laws in consultation with user departments
 - Appointment of additional staff to mitigate late response to litigations
- INFORMATION COMMUNICATION TECHNOLOGY**
- STRENGTHS**
- Approved ICT policies are in place
 - Disaster Recovery Plan (DRP) has been developed
 - ICT Corporate Governance Framework is in place
 - Effective updates system, Firewall, Anti-virus on municipal network
- OPPORTUNITIES**
- Improved internal and external communication
 - Cloud computing
 - Municipality will move to E-governance and reduce the use and costs paper
- WEAKNESSES**
- Poor network connectivity
 - DRP site is close in proximity
 - Short life cycle of ICT equipment
- THREATS**
- Disruption of provision of services due to power failure
- INTERVENTIONS**
- Procurement of solar panels
 - Implementation of DRP by SITA
- ADMINISTRATIVE SUPPORT**
- STRENGTHS**
- Approved policies
 - Approved SLA for security services
- OPPORTUNITIES**
- Improved customer service
 - Improved service delivery
 - Value for money
 - Reduced operational costs
- WEAKNESSES**
- Under staffed
 - Lack of office space
 - Poor management of contracts
 - Abuse and misuse of vehicles
 - Lack of Record Management System
- THREATS**
- Excessive operational costs (vehicles)
 - Excessive accidents
 - Theft of vehicles
- INTERVENTIONS**
- Records Management training
 - Consequence Management
 - Provision of office space
 - Expedite completion of new offices at the Civic centre

CHAPTER 9: CROSS-CUTTING ISSUES

Cross cutting issues refer to those issues, which require a multi-sectoral response and thus need to be considered by all role players including all departments of the municipality.

9.1. Local Agenda 21

Lepelle-Nkumpi municipality is concerned about effective use of natural resources to benefit current population while being preserved for future generations. This is in line with the decisions of Kyoto Protocol, World Summit on Sustainable Development, Rio De Janeiro, and COP 17 among others. See also environmental analysis here above.

Climate Change

Capricorn District Municipality compiled a Climate Change Adaptation strategy that looks at climate change response, improving the district's social, economic and environmental resilience and climate change response. Climate change is a change of the average weather over very long periods (+10 years). Conditions include temperature, humidity, rainfall, wind, and severe storms.

The strategy focuses on the following cross-cutting issues in the District and its local municipalities:

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, waste water treatment and waste management;
- Economic Development;
- Natural Resource Management including Agriculture;
- Disaster Management;
- Water Resource Management.

Map 36: Climate Hazards

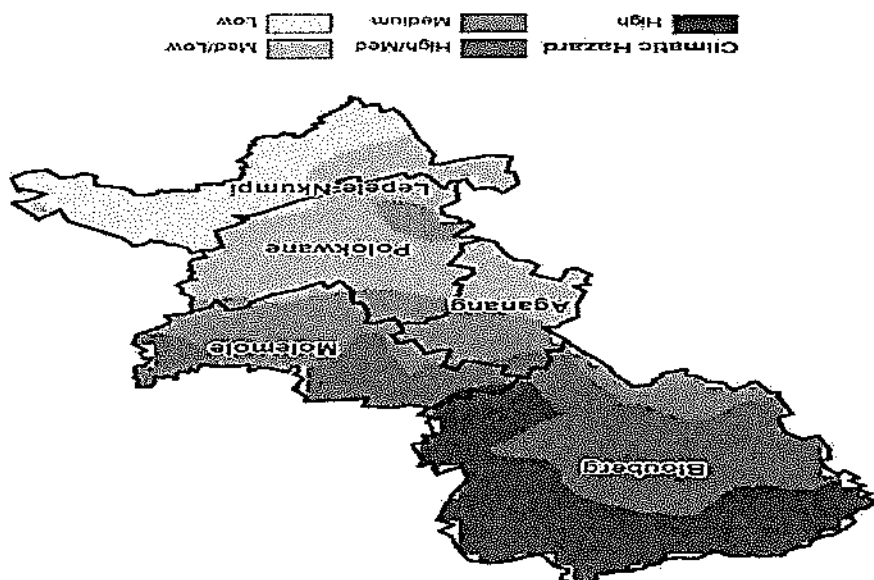
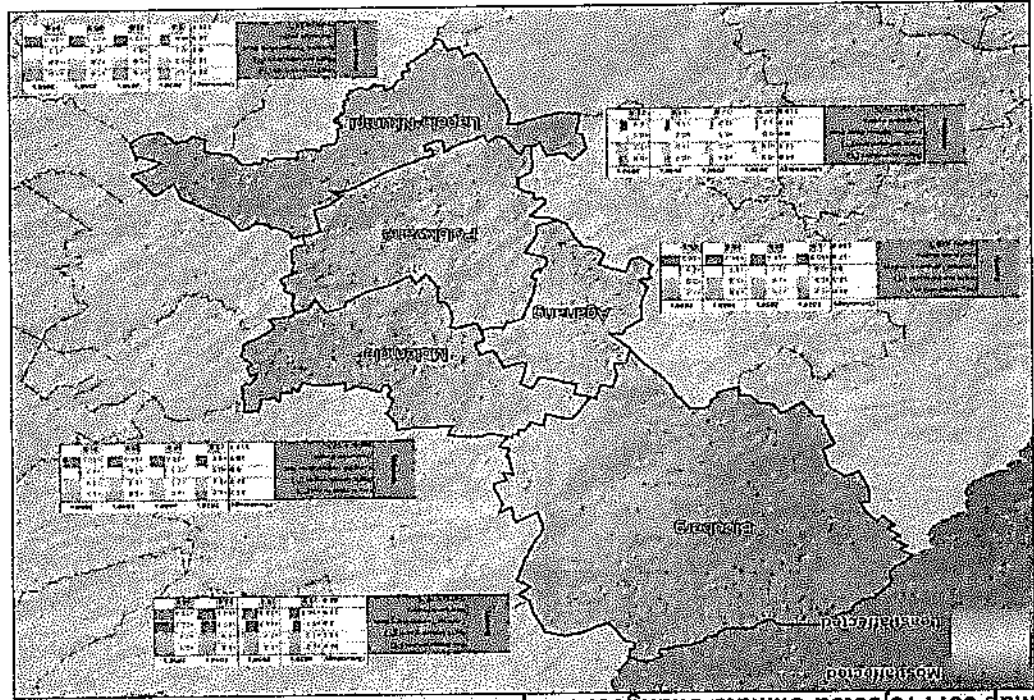


Table 53: Projected Climate Changes

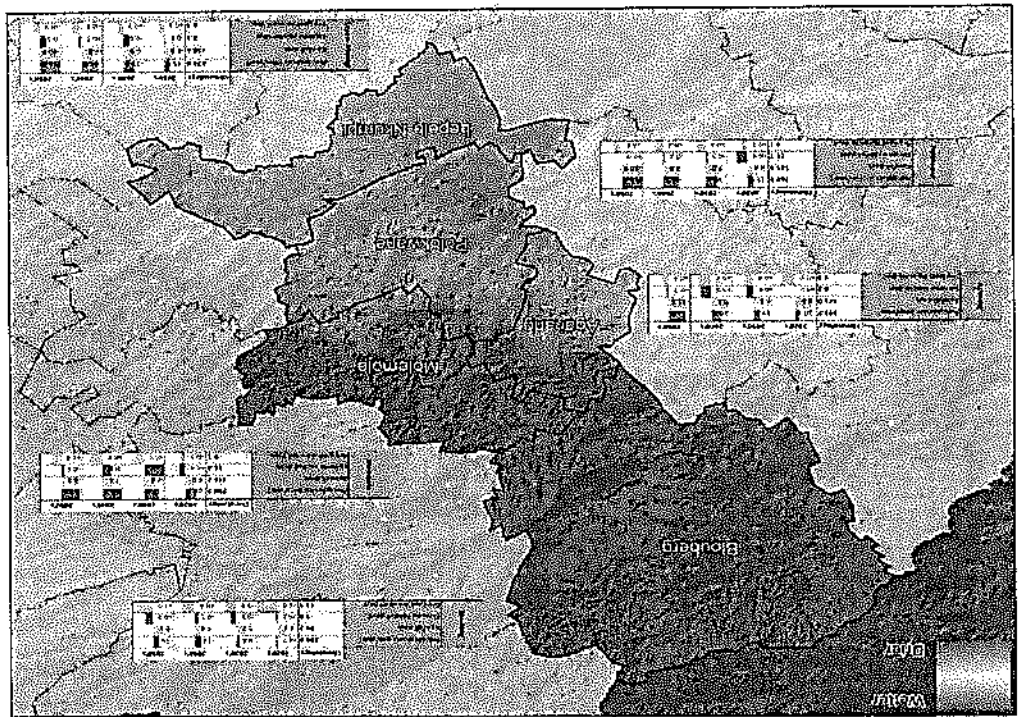
| Capricorn | 2020's | 2030's | 2040's | 2050's | Focus area |
|---|--------|--------|--------|--------|------------|
| Precipitation | 610.1 | -9.5 | -24.9 | -36.3 | -43.5 |
| Day temperatures | 25.3 | +1.2 | +1.5 | +1.7 | +1.9 |
| Night temperatures | 13.3 | +1.3 | +1.6 | +1.8 | +2.1 |
| Aganang | | | | | |
| Precipitation | 593.7 | -10.4 | -19.3 | -26.3 | -43.0 |
| Rainfall days | 141.0 | -8.8 | -6.2 | -9.2 | -11.5 |
| Extreme rainfall days | 6.2 | +0.0 | +0.6 | +0.9 | +0.2 |
| Dry spell duration | 9.9 | +0.7 | +0.4 | +0.6 | +0.3 |
| Day temperatures | 24.0 | +1.2 | +1.6 | +1.8 | +2.0 |
| Night temperatures | 12.3 | +1.3 | +1.6 | +1.8 | +2.0 |
| Extreme temperature days | 0.0 | +0.4 | +1.2 | +1.7 | +2.6 |
| Heatwave events | 17.4 | +10.8 | +14.4 | +16.2 | +18.2 |
| Nights < 10 °C | 110.8 | -21.7 | -28.6 | -28.4 | -35.1 |
| Beaufort | | | | | |
| Precipitation | 398.8 | -4.1 | -9.4 | -18.0 | -18.9 |
| Rainfall days | 98.2 | -4.3 | -5.7 | -4.4 | -6.1 |
| Extreme rainfall days | 3.8 | +0.2 | +0.5 | +0.3 | +0.7 |
| Dry spell duration | 13.3 | -1.0 | +0.5 | +0.6 | +1.0 |
| Day temperatures | 26.6 | +1.2 | +1.5 | +1.8 | +1.9 |
| Night temperatures | 14.1 | +1.3 | +1.7 | +1.9 | +2.1 |
| Extreme temperature days | 3.8 | +8.5 | +13.7 | +15.7 | +22.1 |
| Heatwave events | 17.9 | +10.4 | +14.3 | +16.0 | +17.2 |
| Nights < 10 °C | 82.8 | -21.3 | -29.4 | -29.4 | -34.4 |
| Precipitation | 674.4 | -15.0 | -29.8 | -44.9 | -55.1 |
| Rainfall days | 150.5 | -5.8 | -6.9 | -6.9 | -10.9 |
| Extreme rainfall days | 8.1 | 0.1 | -0.6 | -0.3 | -0.5 |
| Dry spell duration | 8.9 | +0.3 | +0.3 | +0.4 | +0.3 |
| Day temperatures | 23.3 | +1.2 | +1.6 | +1.8 | +2.0 |
| Night temperatures | 11.7 | +1.3 | +1.6 | +1.8 | +2.0 |
| Extreme temperature days | 0.0 | +0.1 | +0.2 | +0.4 | +1.1 |
| Heatwave events | 16.5 | +8.8 | +12.5 | +15.3 | +16.7 |
| Nights < 10 °C | 122.0 | -23.2 | -27.0 | -30.9 | -34.8 |
| Lepelle-Nkumpi | | | | | |
| Precipitation | 760.3 | -28.2 | -37.6 | -53.3 | -51.0 |
| Rainfall days | 146.2 | -6.0 | -6.4 | -7.4 | -8.5 |
| Extreme rainfall days | 11.3 | -0.5 | -1.9 | -0.8 | -0.3 |
| Dry spell duration | 9.1 | +0.2 | +0.5 | +0.6 | +0.4 |
| Day temperatures | 23.7 | +1.2 | +1.5 | +1.8 | +2.0 |
| Night temperatures | 12.3 | +1.2 | +1.5 | +1.7 | +2.0 |
| Extreme temperature days | 0.0 | +0.3 | +1.1 | +1.6 | +2.7 |
| Heatwave events | 16.5 | +9.6 | +13.6 | +14.4 | +16.2 |
| Nights < 10 °C | 113.3 | -21.8 | -27.4 | -29.9 | -31.9 |
| Molokwane | | | | | |
| Precipitation | 769.5 | -15.8 | -30.8 | -41.1 | -55.7 |
| Rainfall days | 145.5 | -6.4 | -7.0 | -8.6 | -10.9 |
| Extreme rainfall days | 11.7 | -0.9 | -0.2 | -0.2 | +0.0 |
| Dry spell duration | 9.1 | +0.3 | +0.4 | +0.4 | +0.4 |
| Day temperatures | 24.0 | +0.0 | +0.4 | +0.7 | +0.9 |
| Night temperatures | 12.3 | +0.5 | +0.8 | +1.0 | +1.2 |
| Extreme temperature days | 0.0 | -0.0 | +0.1 | +0.2 | +0.5 |
| Heatwave events | 17.4 | -1.2 | +2.2 | +5.0 | +5.9 |
| Nights < 10 °C | 110.8 | -10.5 | -12.0 | -17.5 | -21.9 |
| Polokwane | | | | | |
| Precipitation | 769.5 | -15.8 | -30.8 | -41.1 | -55.7 |
| Rainfall days | 145.5 | -6.4 | -7.0 | -8.6 | -10.9 |
| Extreme rainfall days | 11.7 | -0.9 | -0.2 | -0.2 | +0.0 |
| Dry spell duration | 9.1 | +0.3 | +0.4 | +0.4 | +0.4 |
| Day temperatures | 24.0 | +0.0 | +0.4 | +0.7 | +0.9 |
| Night temperatures | 12.3 | +0.5 | +0.8 | +1.0 | +1.2 |
| Extreme temperature days | 0.0 | -0.0 | +0.1 | +0.2 | +0.5 |
| Heatwave events | 17.4 | -1.2 | +2.2 | +5.0 | +5.9 |
| Nights < 10 °C | 110.8 | -10.5 | -12.0 | -17.5 | -21.9 |
| Variable but retain the westerly focus. | | | | | |

| Energy Sector | Local Municipality Risk Profile | Climate change impacts | Aganang | Blouberg | Lepelle-Nkumpi | Molemole | Polokwane | Risks and impacts |
|--|---------------------------------|------------------------|--------------|------------|----------------|---------------|--------------|---|
| Increased rainfall intensity in summer | Minimal Risk | Moderate risk | Minimal risk | Major risk | Major risk | Moderate risk | Minimal Risk | • Increased flooding potentially damaging electrical infrastructure |
| Increased summer temperatures negatively | Minimal | Catastroph | Minimal | Major risk | Minimal | Major risk | Insufficient | • Increased temperatures negatively |

Table 54: Climate Change Risk Profile



Map 38: Projected Climate Changes: Temperatures



Map 37: Projected Climate Changes: Humidity

| System | Consequences |
|-----------------------------------|--|
| Water | <ul style="list-style-type: none"> - Water stress - potential water shedding/rationing - Reduced water security - Potential increased frequency of extremes - Exploitation and overexploitation of groundwater resources - Potential increased evaporation and decreased water balance - Decreased water quality - Impacts on rivers and wetland ecosystems |
| Agriculture | <ul style="list-style-type: none"> - Most scenarios suggest adverse, impacts, particularly for small-scale farmers. - Ability to be self sufficient compromised. - Soil moisture changes due precipitation shifts and evaporation rates. - Increased heat stress on humans and livestock - Decreased crop yields and rangeland productivity |
| Human health | <ul style="list-style-type: none"> - Strong interactions with environmental quality and current disease burden - Decreased chill unit accumulation from fewer cold days - Increased incidence of pests/disease/discomfort due to higher mean temperature or reduced precipitation - Increased incidence of heat-related illnesses, mortality and serious illness, particularly in older age groups |
| Extreme events | <ul style="list-style-type: none"> - Weather-related extremes are exacerbated by poor land management. - Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. road surfaces, electrical equipment, etc.) - Flood potential increased. - Heatwave potential increased. |
| Natural resources | <ul style="list-style-type: none"> - Degradation trends likely worsen without addressing sustainable resource management issues; opportunities for increasing resilience of rural and urban communities - Protect and increase existing ecosystems services buffering against climate change impacts. - Increased heat stress on wildlife |
| Human settlements and Livelihoods | <ul style="list-style-type: none"> - Emerging understanding suggests and livelihoods significant and adverse impacts. - Increased electric cooling demand increasing pressure on already stretched energy supply reliability. - Exacerbation of urban heat island effect |
| All systems and Sectors | <ul style="list-style-type: none"> - Increased societal vulnerability and lowered personal and institutional coping capacity |

| Energy Sector | Local Municipality Risk Profile | Climate change impacts | temperatures | | Increased extreme temperature days | Increased heat wave incidence |
|---------------|---------------------------------|---|---|---|---|---|
| | Aganang | Risk | | | Major risk | Minimal Risk |
| | Blouberg | High Risk | | | Catastrophic Risk | Catastrophic Risk |
| | Leopoldsdorp | Risk | | | Minimal Risk | Moderate risk |
| | Molteno | | | | Moderate risk | Minimal Risk |
| | Polokwane | Risk | | | Insignificant Risk | Minimal Risk |
| | Risks and impacts | impact solar power production increasing pressure on already stretched energy supply reliability | impact solar power production increasing pressure on already stretched energy supply reliability | impact solar power production increasing pressure on already stretched energy supply reliability | <ul style="list-style-type: none"> Increased temperatures negatively impact solar power production Increased electric cooling demand increasing pressure on already stretched energy supply reliability | <ul style="list-style-type: none"> Increased temperatures negatively impact solar power production Increased electric cooling demand increasing pressure on already stretched energy supply reliability |

A reviewed indigent policy was approved by council with an intention to provide subsidy to households with an income of up to R3 500.00 per month to access basic services. This guided the review of the indigent register by council in 2017/18 financial year to subsidize those who qualify.

Data Source: 2016/17 Annual Report

| Free Basic Service | 2016/17 | 2017/18 |
|--|---------|---------|
| Free Basic Water | 418 | 420 |
| Free Basic Electricity | 10876 | 11750 |
| Free Basic Sanitation | 418 | 420 |
| Refuse Removal | 418 | 420 |
| Property Rates | 418 | 420 |
| Number of Households Provided With Free Basic Services | 2016/17 | 2017/18 |

Table 56: The following Monthly Free Basic Services were provided to households as per approved indigents register during 2016/17 financial year;

The high levels of poverty are apparent as shown by the statistics from Census 2011 where about 79% of households have an income of less than R3500 per month (the household subsistence level) or no income at all. Poverty alleviation is a central issue for the municipality and is addressed, within the available resources, through various IDP programmes and projects. Examples of these include the municipality's LED programme, EPWP, War on Poverty, Community Work's Programme, labour intensive infrastructure and social programmes and provision of free basic services to qualifying households.

9.2. POVERTY ALLEVIATION

- Energy efficiency
- Renewable energy
- Air quality monitoring
- Energy demand management (mostly Eskom)
- Water conservation
- Nature Conservation and Environmental Management
- Use of independent power producers using renewable sources
- Recycling initiatives

Mitigation: (A human intervention to reduce the sources of greenhouse gases.)

- Building resilience
- Risk assessment
- Integration of climate change into decision making.
- Catchment Management
- Provincial Green Economy Plan
- Building codes
- Agricultural Practices
- Bulk water and irrigation schemes (including use of grey water)

Adaptation: (The process of adjustment to actual or expected climate change and its effects, in order to moderate negative impacts or exploit potential opportunities.)

CLIMATE CHANGE RESPONSE (ADAPTATION AND MITIGATION)

| System | Consequences |
|----------------------------------|---|
| Health impacts | - Heat stress - Decreased water quality |
| Competition for resources | - Search for arable land - Drinking water prioritised over irrigation |
| Reduced livelihood opportunities | - Some options no longer viable |
| Migration/urbanisation | - Searching for sustained income in urban areas - Increased pressure on urban services |
| Female headed household | - Women, children and elderly remain in rural areas and have increased vulnerability |

9.3 Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. Women constitute 55% of the population (Community Survey 2016). Women constitute 50% of municipal councillors and 30% of its Executive Committee while the Mayor of the municipality is a woman councillor.

In terms of employment equity, the municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. They show that women comprise fifty percent of senior management, 39% of management (i.e. level 0-3) and 42% of the total staff. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender desk has been established in the Mayor's office, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies. Moral Regeneration Movement was also launched during the 2011/12 financial year.

9.4 Children & Youth

According to Community Survey 2016, approximately 70% of the municipality's population can be categorized as either children or youth (below 35 years old). This group is the most vulnerable and is greatly affected by the social ills facing our society today. The municipality is experiencing a number of youth-related problems, namely HIV/AIDS, crime, teenage pregnancy, alcohol and substance abuse, unemployment, and the non-completion of schooling. Children's Forum and Youth Council have been established to deal with issues that affect young people in the municipality. Service delivery programmes are also mainstreamed to benefit the youth at various levels.

In August 2012 Municipality put in place youth development policy with the purpose to:

- Mainstream issues of youth development as central cross-cutting issues in all Municipal programmes.
- Ensure that all young men and women are given meaningful opportunities to reach their full potential both as individuals and as active participants of society;
- Address the major concerns and issues that are critical to young men and women;
- Implement youth programmes and provide services that are relevant and beneficial to the youth;
- Highlight the importance of youth development to building and sustaining a productive, democratic and equitable Municipality;
- Provide a framework with common goals for development and promoting a spirit of co-operation and co-ordination among departments, non-government organizations, community based organizations, youth organizations and the business sector;
- Recognize that young men and women are active contributors to the society and not merely as a major resource and inheritors of a future society.
- Sensitize government institutions, departments and organs of civil society towards youth development as well as to acknowledge the initiatives of young men and women;
- Ensure that government authorities work in a co-operative, harmonious and co-ordinated manner when designing and delivering programmes and services which address youth development needs and opportunities, and
- Encourage an understanding amongst young men and women of the processes of governance and provide opportunities for their participation in local programmes

The following strategic thrusts have been identified for youth development

- Strategic Thrust 1: Sound Well-being of Young People
- Strategic Thrust 2: Education and Training
- Strategic Thrust 3: Economic Participation and Empowerment
- Strategic Thrust 4: Justice and Safety
- Strategic Thrust 5: Social Mobilization, Capacity Building and Advocacy

9.5. People Living with Disabilities

According to Community Survey 2016, 4.5% of the population is living with some form of disabilities. A Disability Forum was launched and is actively advocating for the needs and rights of people with disabilities within Lepelle-Nkumpi. A disability strategy is currently being developed.

9.6. Older Persons

7% of the population of Lepelle-Nkumpi is older than 64 years (Community Survey 2016). A forum for the aged was formed in 2007 to promote the needs and interests of this important sector of our society.

SPECIAL PROGRAMMES SWOT ANALYSIS

STRENGTHS

- Coordination of Special Programme is placed in the Mayor's Office, issues in respect of gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through the involvement of community based structures in the wards.
- There are strong partnerships with local CBO's, local mines and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.

OPPORTUNITIES

- Strengthen Special focus programmes

WEAKNESS

- Under staffing in the unit
- Low spending patterns of allocated of budget

THREATS

- Failure to mainstream may lead to community protest

INTERVENTIONS

- Council should consider establishment of a Portfolio Committee on Special Programmes and appoint its Member of Executive Committee to deal with special focus
- Joint coordination of economic activities (coordinate summits where stakeholders will be invited to present on available opportunities)
- Mainstream/align organisational strategies to be aligned to special focus (e.g how many youth to be appointed during a particular financial year- Employment Equity)
- Improve coordination of youth development
- Develop Policy for Youth coordination
- Inclusion of Special Programmes Activities in the SDBIP of all departments
- Performance agreements of section 56 managers to include special focus programmes

9.7. Disaster Management

Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government. These are;

- Use disaster risk assessment findings to focus planning efforts
- Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative
- Actively involve communities or groups at risk
- Address multiple vulnerabilities wherever possible
- Plan for changing risk conditions and uncertainty, including the effects of climate variability
- Apply the precautionary principle to avoid inadvertently increasing disaster risk
- Avoid unintended consequences that undermine risk avoidance behavior and ownership of disaster risk
- Establish clear goals and targets for disaster reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established Disaster Management Centers throughout the whole of its area, including one in Lepelle-Nkumpi which is at Lebogakgomo. Through this the District provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters. The challenge is that the municipal area is vast with settlements of small populations scattered throughout. This makes it difficult to respond to disaster as quickly as desired by the National Disaster Management Framework.

The map here below shows the spatial distribution of vulnerability in Lepelle-Nkumpi Local Municipality. Green indicates low vulnerability and orange indicates higher vulnerability. This information can be used to prioritise geographical areas in the local municipality that needs disaster management planning and resources.

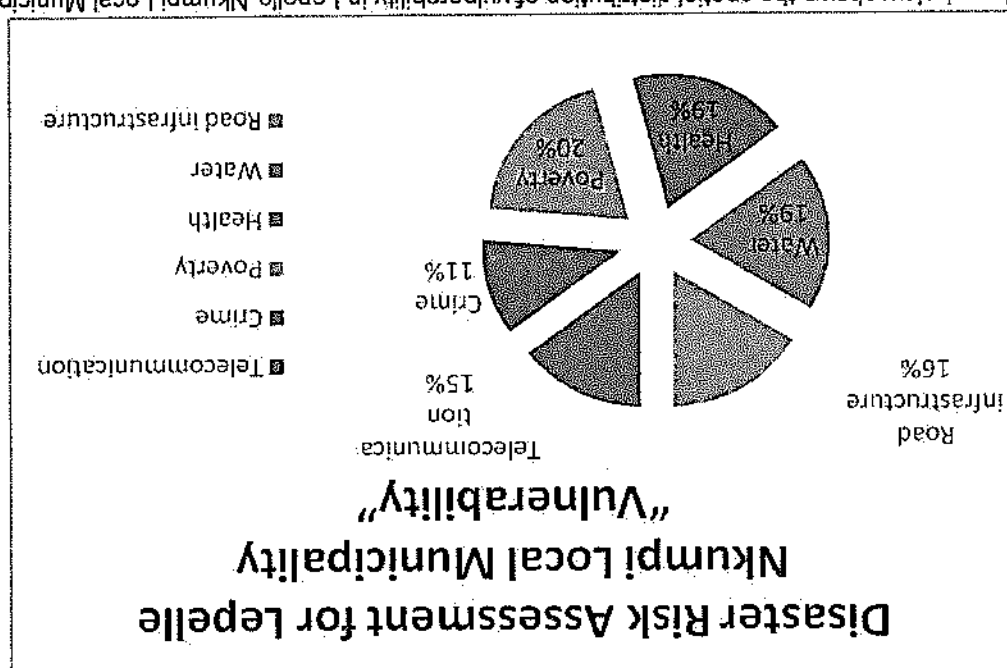
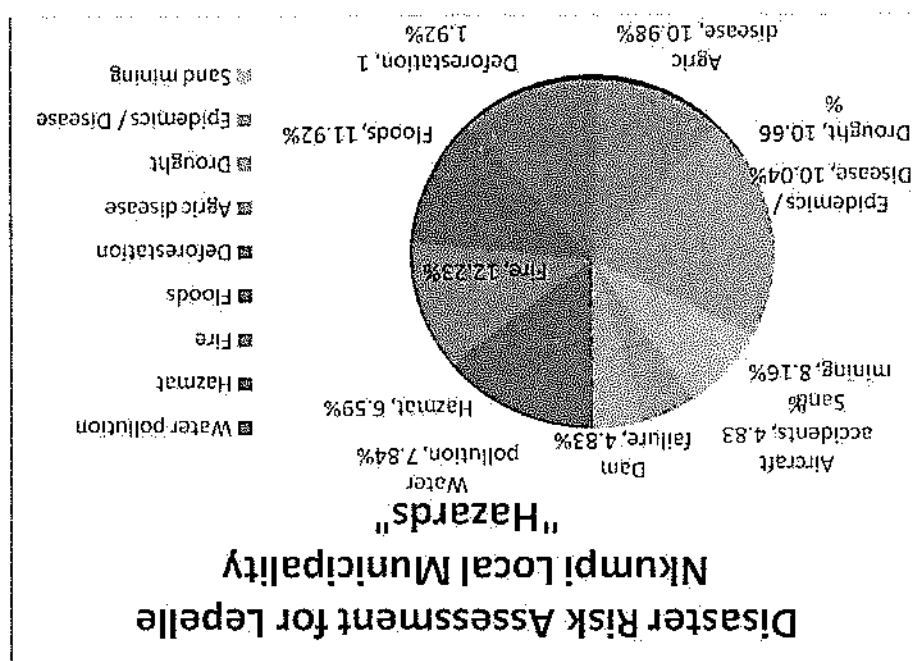


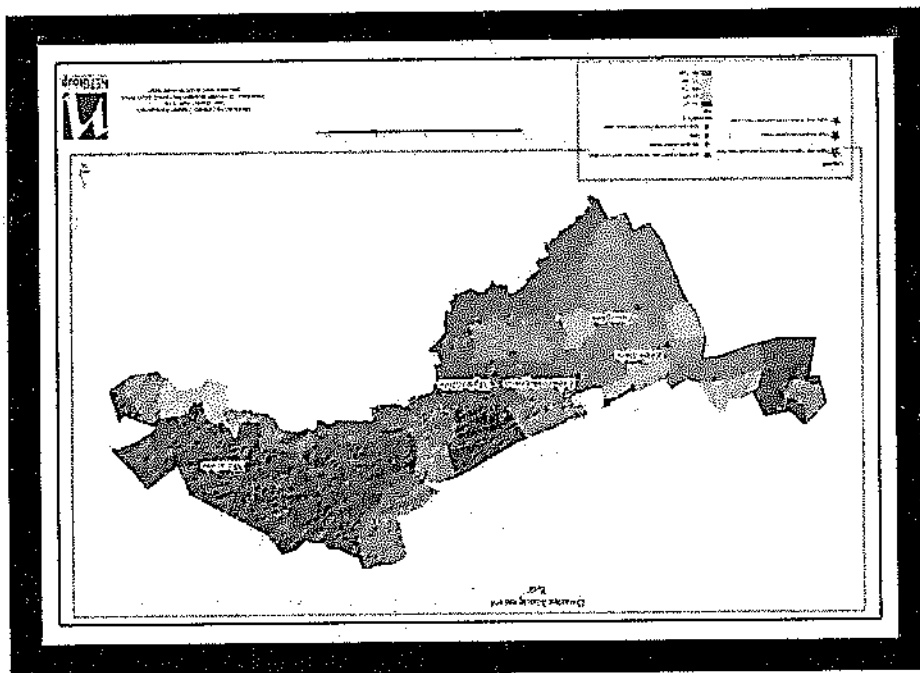
Chart.7: Disaster Vulnerability in Lepelle-Nkumpi

Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats in Lepelle-Nkumpi.



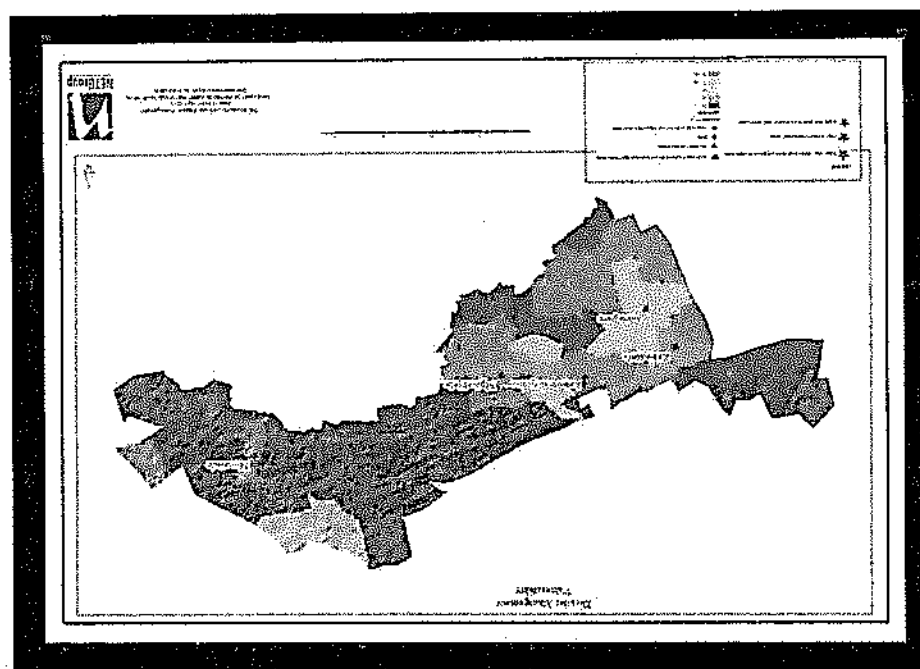
9.2.1. Disaster Risk Assessment
Chart.6: Disaster Hazards in Lepelle-Nkumpi

Poverty and lack of basic services are the main contributors to the high vulnerability of people and are higher priorities for all municipalities in Capricorn. Appropriate poverty alleviation programmes, health, water, road infrastructure, telecommunication programme are required to reduce the vulnerability status of communities and to help build community resilience. High crime rate in the area also requires appropriate prevention programmes.



Map 40: Disaster Risk Profile

Disaster Risk Profile
According to the map here below, it is clear that the central and southern region of the municipality has the highest risk for disasters.



Map 39: Disaster Vulnerability

DISASTER RISK SWOT ANALYSIS

STRENGTHS

- Local Disaster Advisory Forum has been launched
- Disaster Management Plan has been approved
- Indigent policy was approved and an indigents register compiled and updated
- Municipality provides indigents households with free basic services (property rates, electricity and refuse removal). Free basic water is provided to qualifying households by Capricorn District Municipality

WEAKNESSES

- Lack of disaster relief materials
- Understaffing
- Some households do not update/renewal their status on indigent beneficiaries' list
- Poor road infrastructure
- Lack of indigent committee

OPPORTUNITIES

- Establishment of Local Disaster Management Centre
- Involvement of Disaster volunteers
- Increased funding from stakeholders

THREATS

- Loss of lives and properties due to disasters
- Increase in crime levels
- Mushrooming illegal occupation of land and informal settlement
- Lack of provision of free basic services

INTERVENTIONS

- Establishment of Indigent Committee
- Establishment of Ward Based Disaster Volunteers
- Filling of critical posts as per approved organogram
- Maintenance of traffic signs and markings

9.8. Key Findings of Cross-cutting Issues.

i. Weaknesses and Threats

- There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care.
- Government's Health Department is strained with understaffing at clinics and hospitals, home based care facilities are under-resourced and non-existence in some areas.
- There is no employee assistance programme to deal with those affected by HIV/AIDS within the municipality.
- There are high levels of poverty and unemployment
- There is too little budget available from the municipality to fund coordination of special focus programmes
- The municipality does not have an integrated strategy or plan to deal with matters relating to gender, youth, children and disabled

ii. Strengths and Opportunities

- Coordination of Special Programme is placed in the Mayor's Office. Issues in respect of gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through the involvement of community based structures in the wards.
- There are strong partnerships with local CBO's, local mines and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.
- An opportunity with regard to the Local Agenda 21 lies in the devolution of environmental management function and transfer of environmental officers from Province to municipalities. This was further strengthened with the approval of Environmental Management Plan.

CHAPTER 10: PRIORITISATION

COMMUNITY DEVELOPMENT PRIORITIES WHICH WERE IDENTIFIED DURING WARD CONSULTATION IN THEIR ORDER OF PRIORITY;

1. Water and Sanitation
2. Roads and storm water
3. Electricity
4. Health
5. Housing

Table 57: Difficulty faced by individuals According to 2016 Community Survey (Statistics South Africa)

| DIFFICULTY FACED BY INDIVIDUALS | TOTAL PERSONS | PERCENTAGE |
|--|---------------|------------|
| Lack of safe and reliable water supply | 135599 | 58 |
| Cost of water | 9816 | 4 |
| Lack of reliable electricity supply | 4160 | 2 |
| Cost of electricity | 7848 | 3 |
| inadequate sanitation/sewerage/toilet services | 2507 | 1 |
| inadequate refuse/waste removal | 608 | 0 |
| inadequate housing | 3302 | 1 |
| inadequate roads | 35418 | 15 |
| inadequate street lights | 5417 | 2 |
| Lack of/inadequate employment opportunities | 18716 | 8 |
| Lack of/inadequate educational facilities | 712 | 0 |
| Violence and crime | 1134 | 0 |
| Drug abuse | 153 | 0 |
| Alcohol abuse | 92 | 0 |
| Gangsterism | 47 | 0 |
| Lack of/inadequate parks and recreational area | 328 | 0 |
| Lack of/inadequate healthcare services | 1618 | 1 |
| Lack of/inadequate public transport | 335 | 0 |
| Corruption | 1890 | 1 |
| Other | 904 | 0 |
| None | 3220 | 1 |
| Unspecified | - | - |
| Total | 233925 | 100 |

CHAPTER 11: STRATEGY PHASE

STRATEGIC ORGANISATIONAL OBJECTIVES

- To provide sustainable basic services and infrastructure development.
- To enhance financial viability and management.
- To plan and manage spatial development within the municipality.
- To increase the capability of the municipality to deliver on its mandate.
- Promote good governance and active citizenry.
- Promote shared economic growth and job creation.
- To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

TABLE 58: ALIGNMENT OF MUNICIPAL STRATEGIES WITH NATIONAL DEVELOPMENT PROGRAMME

| NDP CHAPTER | NDP OBJECTIVE | NDP ACTION | MUNICIPAL STRATEGIC OBJECTIVE | NDP STRATEGIES |
|------------------------------|---|--|---|--|
| Economy and employment | Public employment programmes should reach 1 million people by 2015 and 2 million people by 2016 | Broaden the expanded works programme to cover 2 million fulltime equivalent jobs by 2020 | <p>To facilitate job creation in the area</p> <p>To improve quality of life for residents</p> | <p>Create jobs through the Community Work Programme and Expanded Public Works Programme</p> <p>Provide real estate property management for the Municipality</p> <p>Support local SMEs, Cooperatives and businesses</p> |
| Economic infrastructure | The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available to the rest | The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available to the rest | <p>To provide electrical connections to households in all wards</p> <p>To provide lighting infrastructure in a cost-effective way</p> | <p>Electrify households on a project per area basis</p> <p>Improve on maintenance of current lighting infrastructure</p> <p>Install new high mast lights</p> <p>Install new streetlights</p> |
| Economic infrastructure | Ensure that all people have access to clean, potable water and there is enough water for a agriculture and industry, recognising the trade-offs in the use of water | Ensure that all people have access to clean, potable water and there is enough water for a agriculture and industry, recognising the trade-offs in the use of water | <p>To provide community, sports/ recreational and child care facilities,</p> <p>To improve access to waste management services</p> | <p>Improve on maintenance of community, sports, recreational and child care facilities</p> <p>Provide waste management services</p> |
| Economic infrastructure | The proportion of people who use public transport for regular commutes will expand significantly by 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless | Public transport infrastructure and systems, including the improvement of road-based transport services at an affordable rate | To provide roads and storm water infrastructure | <p>Improve on maintenance of roads and storm water infrastructure</p> <p>Construct new community halls and crèche</p> <p>Upgrade gravel roads to surfaced roads</p> |
| Environmental sustainability | Set targets of the amount of land and oceans under conservation | Put in place the regulatory framework for land use, to ensure the conservation and restoration of protected areas | To improve quality of life for residents | Guide, monitor and control spatial planning, land use management and development within the Municipality |
| | Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025 | Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025 | To ensure public safety | Conduct operations on enforcement of National Road Traffic Act and Municipal by-laws |
| | By 2030, an economy-wide carbon price should be entrenched | Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings | To ensure public safety | Conduct operations on enforcement of National Road Traffic Act and Municipal by-laws |

| | | | | |
|--------------------------------|---|---|--|---|
| Transforming human settlements | Zero emission building standards by 2030 | All new buildings to meet the energy efficiency criteria set out in South African National Standard 2004 | To improve quality of life for residents | Guide, monitor and control spatial planning, land use management and development within the Municipality |
| | Absolute reductions in the total volume of waste disposal to landfill each year | Absolute reductions in the total volume of waste disposal to landfill each year | To ensure access to free basic services | Review and update the indigent register |
| | Improved disaster preparedness for extreme climate events | Improved disaster preparedness for extreme climate events | To provide effective and efficient Human Resources management and development | Render efficient Human Resources management, optimal development and Organisational strategies. |
| | Increased investment in new agricultural technologies, research and the development of adaptation strategies for the production of rural livelihoods and expansion of commercial agriculture | Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers | N/A | N/A |
| | Strong and efficient spatial planning system, well integrated across the spheres of government | Reforms to current planning system for improved co-ordination | To improve quality of life for residents | Guide, monitor and control spatial planning, land use management and development within the Municipality |
| | Upgrade all informal settlements on suitable, well located land by 2030 | Develop a strategy for densification of cities and resource allocation to promote better local housing and settlements | Guide, monitor and control spatial planning, land use management and development within the Municipality | Revise the land use management scheme in terms of Spatial Planning and Land Use Management Act 2013(Act 16 of 2013)(SPLUMA) |
| | More people living closer to their places of work | Develop a strategy for densification of cities and resource allocation to promote better local housing and settlements | To provide responsive customer care services | Render customer care services |
| | Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes | Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes | Guide, monitor and control spatial planning, land use management and development within the Municipality | Revise the land use management scheme in terms of Spatial Planning and Land Use Management Act 2013(Act 16 of 2013)(SPLUMA) |

| | | | | |
|--|--|--|--|--|
| Improving education, training and innovation | Better quality public transport | Substantial investment to ensure safe, reliable and affordable public transport | To render and promote efficient Human Resources management, optimal development and Organisational strategies. | Manage sound employment relations, employee health and wellness programmes |
| | More jobs in or close to dense, urban townships | Introduce spatial development framework and norms, including improving the balance between location of jobs and people | To improve quality of life for residents | Guide, monitor and control spatial planning, land use management and development within the Municipality |
| | Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation | Design and implement a nutrition programme for pregnant women and young children, followed by an early childhood development and care programme for all children under the age of 3 | To provide roads and storm water infrastructure | Maintain existing tarred roads |
| | | Increase state funding and support to ensure universal access to two years of early childhood development exposure before Grade 1 | To provide roads and storm water infrastructure | Maintain existing tarred roads |
| Health care for all | Reduce injury, accidents and violence by 50% from 2010 levels | Strengthen coordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day coordination between units of departments that do similar work | To encourage good governance and public participation | Provide strategic and integrated development planning services to council |
| | | Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities | To ensure enforcement and compliance with environmental legislation | Conduct environmental compliance inspections |
| | Deploy primary healthcare teams which provide care to families and communities | Provide effective primary health care services | To provide effective and efficient Human Resources management and development | Render efficient Human Resources management, optimal development and Organisational strategies. |
| | Everyone must have access to an equal standard of care, regardless of their income | Provide effective primary health care services | N/A | N/A |
| Social protection | All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety | Address problems such as hunger malnutrition and micro-nutrient deficiencies that affect physical growth and cognitive development, especially among children | To provide roads and storm water infrastructure | Install new traffic control lights at traffic intersections |
| | Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development and other labour market related incentives | Pilot mechanisms and incentives to assist the unemployed to access the labour market | To provide effective and efficient Human Resources management and development | Render efficient Human Resources management, optimal development and Organisational strategies. |

| | | | | | |
|--|---|---|---|---|---|
| Building safer communities | In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without distinction, protect the peaceful against violence and respect the rights of all to equality and justice | | All schools should have learner safety plans. Increase community participation and safety initiatives. Safety audits done in all communities focusing on crimes and safety conditions of the most vulnerable in the community | | Conduct environmental compliance inspections |
| | A state that is capable of playing a developmental and transformative role | A state that is capable of playing a developmental and transformative role | To ensure enforcement and compliance with environmental legislation | | |
| | | | To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance. | Provide inhouse legal support to the municipality | |
| | | | To encourage good governance and public participation | Provide municipal accountability and strengthen local democracy | |
| | | | To promote the needs and interests of special focus groups | Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes. | |
| | | | To provide assurance and consulting services to management and Council on internal controls, risk management and governance | Improve risk management systems and protect the municipality from risks | |
| | | | To improve municipality's financial planning, expenditure, accounting and reporting capability | Compile Annual GRAP Financial Statements compliant and submit to stakeholders Manage and monitor financial resources of the municipality | |
| Building a capable and developmental state | A state that is capable of playing a developmental and transformative role | A state that is capable of playing a developmental and transformative role | To provide responsive customer care services | Render customer care services Compile Workplace skills plan and submit to LGSETA | Render efficient Human Resources management, optimal development and Organisational strategies. |
| | | | To provide effective and efficient Human Resources management and development | | |
| | | | | | |
| | Staff at all levels has the authority, experience, competence and support they need to do their jobs | Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities. | | | |

| | | | | |
|-------------------------------------|--|--|--|--|
| | Relations between national, provincial and local government are improved through a more pro-active approach to managing the intergovernmental system | Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more pro-active approach to resolving coordination problems and a more long-term approach to building capacity | N/A | N/A |
| | | Develop regional utilities to deliver some local government services on an agency basis where municipalities or districts lack capacity. Make the public service and local government careers of choice. Improve relations between national, provincial and local government | To provide responsive customer care services | Render customer care services |
| | | Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when co-ordination breaks down | N/A | N/A |
| | | Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor-General. Strengthen measures to ensure the security of whistle-blowers | To improve service delivery by providing high quality ICT services | Implementation of the electronic integrated municipal system |
| | | Centralise oversight of lenders of long duration or above a certain amount | N/A | N/A |
| | | An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority | To provide responsive customer care services | Render customer care services |
| | | Clear rules restricting business interest of public servants should be developed | To improve service delivery by providing high quality ICT services | Implementation of electronic integrated municipal system |
| | | All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions | To provide strategic management support to the Municipality | Monitor and manage institutional issues |
| | | Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure a sharing of common. | To encourage good governance and public participation | Provide municipal accountability and strengthen local democracy |
| Fighting corruption | A corrupt-free society, a high adherence to ethics through-out society and a government accountable to its people | | | Effective oversight role of Council through MPAC and other platforms |
| Nation building and social cohesion | Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights | | | |

| | | | |
|---|------------------------------|---|--|
| and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa | spaces across race and class | To improve quality of life for residents | Guide, monitor and control spatial planning, land use management and development within the Municipality |
| | | To provide roads and storm water infrastructure | |
| | | | Maintain existing tarred roads |

TABLE 59: ALIGNMENT OF MUNICIPAL STRATEGIES WITH LIMPOPO DEVELOPMENT PLAN

| LDP OUTCOMES | SUB-OUTCOMES | MUNICIPAL STRATEGIC OBJECTIVES |
|----------------------------|--|---|
| 1. Quality basic education | Access to quality early childhood development | To provide community, sports/ recreational and child care facilities. |
| | Improved quality teaching and learning | To provide community, sports/ recreational and child care facilities. |
| | Capacity of the state to intervene and support quality education | To provide community, sports/ recreational and child care facilities. |
| | Increased accountability for improved learning | |
| | Human resources development and management of schools | |
| 2. Long and healthy life | Infrastructure and learning materials to support effective education | Not applicable |
| | Average male and female life expectancy at birth increased to 70 years | |
| | Tuberculosis prevention and cure progressively improved | |
| | Maternal, infant and child mortality reduced | Not applicable |
| | Prevalence of non-communicable diseases reduced by 28% | |
| | Health information systems improved | |
| | Health systems reforms completed | |

| | | |
|---|--|--|
| | Primary health care teams deployed to provide care to families and communities. | To render and promote efficient Human Resources management, optimal development and Organisational strategies. |
| | Universal health coverage achieved | Not applicable |
| | Posts filled with skilled, committed and competent individuals | Not applicable |
| | Reduced levels of serious and violent crime | Not applicable |
| | An efficient and effective criminal justice system is established and maintained | To ensure public safety |
| 3. All people are safe | Limpopo's borders are effectively safeguarded and secured | Not applicable |
| | Cyber space is secured | To improve service delivery by providing high quality ICT services |
| | Domestic stability is ensured | Not applicable |
| | Corruption in the public and private sectors is reduced | To strengthen capacity to prevent and combat fraud and corruption |
| | | |
| 4. Decent employment through inclusive growth | Crowding-in productive investment through infrastructure | To stimulate growth and development in the area |
| | Focus on productive sectors | To stimulate growth and development in the area |
| | Eliminate unnecessary regulatory burdens | To render and promote efficient Human Resources management, optimal development and Organisational strategies. |
| | Appropriate up-skilling of labour force | |
| | Expand employment in Agriculture | To stimulate growth and development in the area |
| | Reduced workplace conflict | To render and promote efficient Human Resources management, optimal development and Organisational strategies. |

| | | |
|--|--|---|
| | Public employment schemes | To facilitate job creation in the area |
| | An expanded, effective, coherent, integrated and quality post school system | Not applicable |
| | Strengthened governance and management of institutions | To provide assurance and consulting services to management and Council on internal controls, risk management and governance |
| | Improved equity in access and quality of outcomes | To render and promote efficient Human Resources management, optimal development and Organisational strategies. |
| | Transparency and quality of information | To encourage good governance and public participation |
| 5. Skilled and capable workforce | Strengthened vocational and continuing education and training | To render and promote efficient Human Resources management, optimal development and Organisational strategies. |
| | Integrated work-based learning within the TVET system | |
| | Improved performance of skills development system | |
| | A new generation of high quality lecturers | |
| | Expanded production of highly skilled professionals and enhanced innovation | |
| 6. Competitive economic infrastructure | Construction of Mamlwa dam | To render and promote efficient Human Resources management, optimal development and Organisational strategies. |
| | Raising of Tzaneen dam wall | |
| | Integrated Moolhoek Water scheme | |
| | Reticulation from De Hoop and Nandon dams | |
| | Purified water supply to Bela-Bela, Modimole and Mookgopong Local Municipalities | |

| | | |
|------------------------------------|--|--|
| | Rural access roads in support of agriculture and tourism clusters | To provide roads and storm water infrastructure |
| | Solar photovoltaic electricity generation | Not applicable |
| | Information and communication technology | To improve service delivery by providing high quality ICT services |
| | Nodal infrastructure for the priority growth points | To improve quality of life for residents |
| | Adequate maintenance for all existing infrastructure | To provide lighting infrastructure in a cost-effective way To provide community, sports/ recreational and child care facilities. To provide roads and storm water infrastructure |
| 7. Comprehensive rural development | Improved land administration and spatial planning for integrated development with a bias towards rural areas | To improve quality of life for residents |
| | Up-scaled rural development as a result of co-ordinated and integrated planning, resource allocation and implementation by all stakeholders | |
| | Sustainable land reform (agrarian transformation) | |
| | Improved food security | To stimulate growth and development in the area |
| | Smallholder farmer development and support for agrarian transformation | |
| | Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas | To provide roads and storm water infrastructure |
| | Growth of sustainable rural enterprises and industries characterised by strong urban-rural linkages, increased investment in agro-processing, trade development and access to markets and financial services – resulting in rural job creation | To promote the needs and interests of special focus groups |

| | | |
|-----------------------------------|--|--|
| 8. Human settlement development | Better spatial planning to better target resource allocation | To improve quality of life for residents |
| | Ensuring that poor households have adequate housing in better living environments | To provide electrical connections to households in all wards |
| | Supporting the development of a functionally and equitable residential property market | To provide lighting infrastructure in a cost-effective way |
| | Improving institutional capacity and coordination | To improve quality of life for residents |
| | Households progressively gain access to sustainable and reliable basic services | To encourage good governance and public participation |
| 9. Developmental local government | Public trust in local government is improved through active and deliberate citizen engagement | To ensure access to free basic services |
| | Municipalities demonstrate good financial governance | To improve access to waste management services |
| | Quality of management and administrative practices within municipalities is improved | To provide responsive customer care services |
| | Municipalities attract and retain skilled and competent staff | To improve municipality's financial planning, expenditure, accounting and reporting capability |
| | Work opportunities are created and expanded through programmes such as the Community Works Programme (CWP) | To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance. |
| | Quality of governance arrangements and political leadership are enhanced | To provide effective general administration, security and fleet management services. |
| | | To provide effective and efficient Human Resources management and development |
| | | To facilitate job creation in the area |
| | | To provide strategic management support to the Municipality |

| | | |
|----------------------------------|--|---|
| 10. Environmental protection | Corruption within local government is tackled more effectively and consistently | To provide assurance and consulting services to management and Council on internal controls, risk management and governance |
| | Concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities are supported | To encourage good governance and public participation |
| | Ecosystems are sustained and natural resources are used efficiently | To ensure enforcement and compliance with environmental legislation |
| | An effective climate change mitigation and adaptation response is developed | Not applicable |
| | An environmentally sustainable, low-carbon economy is created | To provide lighting infrastructure in a cost-effective way |
| 11. Regional integration | Governance systems and capacity are improved | To ensure enforcement and compliance with environmental legislation |
| | Sustainable human communities are established | To improve quality of life for residents |
| | Strengthen regional political cohesion and accelerate regional economic integration | To encourage good governance and public participation |
| | Enhanced implementation of the African Agenda and sustainable development | Not applicable |
| 12. Developmental public service | Strengthen bilateral political and economic relations | |
| | Enhance institutional capacity and coordinating mechanisms to manage international relations | To encourage good governance and public participation |
| | A stable political-administrative interface | To provide effective and efficient Human Resources management and development |
| | A public service that is a career of choice | |

| | | |
|--|--|---|
| | Sufficient technical and specialist professional skills | To render and promote efficient Human Resources management, optimal development and Organisational strategies. |
| | Efficient and effective management and operations systems | To improve service delivery by providing high quality ICT services |
| | Procurement systems that deliver value for money | To Provide Strategic support to the Municipality |
| | Strengthened accountability to citizens | To provide responsive customer care services |
| | Improved inter-departmental coordination | To encourage good governance and public participation |
| | Reduced corruption in the public service | To provide assurance and consulting services to management and Council on internal controls, risk management and governance |
| 13. Inclusive social protection system | Ensure that the country is kept working | To stimulate growth and development in the area |
| | Individuals are engaged in meaningful activity | To encourage good governance and public participation |
| | Vulnerable groups and citizens are protected from the worst forms of poverty | To ensure access to free basic services |
| | Reducing inequality of opportunity, redress | To provide effective and efficient Human Resources management and development |
| 14. Social cohesion | Enabling the sharing of common space | To provide community, sports/ recreational and child care facilities. |
| | Awakening the populace to speak when things go wrong and to be active in their own development | To provide responsive customer care services |
| | Engendering knowledge of the Constitution and fostering the values contained therein | Not applicable |

**2018/19 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS
PER DEPARTMENT**

TABLE 60: MUNICIPAL MANAGER'S OFFICE

| KEY PERFORMANCE AREA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|-------------------------------|---|---|--|--|----------------|----------------|----------------|
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Coordination of council and committees meetings held as per annual calendar; Exco, Portfolio Committees, Ward committee meetings, ordinary council meetings | Number of ordinary council meetings (4 x ordinary and 3 x Mandatory Special meetings) held by fourth quarter | Attendance register and minutes of meetings | 07 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Coordination of council and committees meetings held as per annual calendar; Exco, Portfolio Committees, Ward committee meetings, ordinary council meetings | Number of Exco meetings held by fourth quarter | Attendance register and minutes of meetings | 12 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Coordination of council and committees meetings held as per annual calendar; Exco, Portfolio Committees, Ward committee meetings, ordinary council meetings | Number of Portfolio Committees meetings held at least thrice per quarter | Attendance register and Minutes | 36 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Coordination of council and committees meetings held as per annual calendar; Exco, Portfolio Committees, Ward committee meetings, ordinary council meetings | Number of reports on co-ordination of bi-monthly ward committee meetings for 30 wards by fourth quarter | Monthly Progress Reports | 12 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Conduct Council oversight through MPAC and other platforms | Number of MPAC committee meetings coordinated for 2018/19 Financial Year by fourth quarter | Attendance registers and reports on meetings | 04 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Conduct Council oversight through MPAC and other platforms | 2019/2020 MPAC annual work plan approved by 30 May 2019 | Annual work plan | 01 | | |

| KEY PERFORMANC E AREA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|-------------------------------|---|--|---|---|--|----------------|----------------|
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | Single window of coordination | To encourage good governance and public participation | To encourage good governance and public participation | Number of oversight reports on annual report submitted to council by 31 March 2019. | Oversight report on Annual report and council resolution | 01 | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Provide municipal accountability and strengthen local democracy | Number of annual wards committee conferences held by fourth quarter. | Attendance register and report on conference | 01 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Provide municipal accountability and strengthen local democracy | Number of ward committee training workshops conducted by fourth quarter. | Attendance register and report on training | 01 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Improve communication to stakeholders through various platforms | Number of reviewed communication strategies approved by Council by June 2019 | Copy of the strategy document and Council resolution | 01 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Improve public participation of stakeholders | Number of reviewed Public Participation Policies approved by council by 30 | Copy of the policy and Council resolution | 01 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Improve communication with stakeholders through various platforms | Number of quarterly municipal newsletters editions developed. | Copies of the newsletters | 04 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Improve communication with stakeholders through various platforms | Percentage of information submitted to SITA to update municipal website. | E-mail with updates sent to SITA | 100% | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To encourage good governance and public participation | Improved communication with stakeholders through various platforms | Municipal Corporate Calendar developed by 30 June 2019 | Attendance registers and checklist | 01 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To provide assurance and consulting services to management and Council on internal controls, risk management and governance | Monitor effectiveness of internal controls through internal audit practices. | Annual Internal Audit Plan for 2019/2020 financial years developed and approved by audit committee by 30 June 2019. | Approved annual internal audit plan | 1 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To provide assurance and consulting services | Monitor effectiveness of internal controls through internal audit practices. | Three years Strategic Internal Audit Plan developed for | Approved three-year strategic | 1 | | |

| KEY PERFORMANC E AREA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|---|---|--|--|--|----------------|----------------|----------------|
| public participation | and efficient local government system | coordination | to management and Council on internal controls, risk management and governance | internal audit practices | 2019/2020, 2020/21 and 2021/22 financial years) by 30 June 2019 | Internal audit plan | | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To provide assurance and consulting services to management and Council on internal controls, risk management and governance | Monitor effectiveness of internal controls through internal audit practices | Number of Quarterly Internal Audit reports submitted to Audit Committee | Report and minutes of Audit committee meeting where the report was noted / discussed | 4 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To promote the needs, and interests of special focus groups | Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children) | Number of monthly progress reports submitted to management | Monthly Reports | 12 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To promote the needs and interests of special focus groups | Mainstream and monitor compliance to special focus programmes | Number of cluster ward-based AIDS Council meetings held by fourth quarter | Attendance registers | 16 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To provide strategic management support to the Municipality | Monitor and manage institutional issues | Number of Executive management meetings held by fourth quarter | Agenda, attendance registers and minutes | 12 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide responsive customer care services | Render customer care services | Number of Batho Pele activities and events held (1 x Call Centre awareness campaign, 1x Batho pele Awareness Campaign by end of second quarter | Attendance registers | 02 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide responsive customer care services | Render customer care services | Municipal Call Centre quarterly reports compiled | Quarterly reports and prove of submission to Municipal Manager | 04 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide responsive customer care services | Render customer care services | Number of Premier's hotline monitoring reports compiled and submitted to Premier's Office on a quarterly basis | Quarterly reports and prove of submission to Premier's Office | 04 | | |

| KEY PERFORMANCE AREA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|---|---|---|---|---|--|----------------|----------------|----------------|
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system. | Improve municipal financial and administrative capability | To provide responsive customer care services | Render customer care services | Number of Presidential hotline monitoring reports compiled and submitted to Presidency on a quarterly basis | Quarterly reports and prove of submission Presidency | 04 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To provide strategic management support to the Municipality | Monitor and manage institutional issues | Percentage of internal Audit findings addressed on a quarterly basis. | Progress report on implementation of internal audit findings | 100% | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To provide strategic management support to the Municipality | Monitor and manage institutional issues | Percentage of council resolutions implemented | Report to Council on the number of resolutions vs number of resolutions implemented | 100 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To provide strategic management support to the Municipality | Monitor and manage institutional issues | Percentage of AGSA findings addressed as per the plan | Quarterly report on audit findings addressed versus the plan for addressing audit findings | 100 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To provide strategic management support to the Municipality | Monitor and manage institutional issues | Percentage of Audit Committee resolutions are implemented on a quarterly basis | Percentage of audit committee resolutions implemented on a quarterly basis | 100 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To strengthen capacity to prevent and combat fraud and corruption | Provide municipal accountability and strengthen local democracy | Number of quarterly reports compiled on the municipality's compliance with the legal framework | Compliance monitoring reports submitted to Exco | 04 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To implement Enterprise wide Risk Management | Improve risk management systems and protect the municipality from risks | Number of Risk Management policies approved by Council by 30 June 2019. (Risk Management policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy) | Approved Risk Management Policies document and council resolution | 4 | | |
| Good governance and public | Responsive, accountable, effective and efficient local | Single window of coordination | To implement Enterprise wide Risk Management | Improve risk management systems and protect the municipality from risks | Municipal risk management profile for 2019/2020 developed and approved by | Approved municipal risk management | 01 | | |

| KEY PERFORMANCE AREA | OUTCOME | OUTPUT | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|-------------------------------|---|--|--|--|----------------|----------------|----------------|
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To implement Enterprise wide Risk Management. | Improve risk management systems and protect the municipality from risks | Number of Quarterly Risk Management Monitoring Reports Compiled and submitted to Risk Committee | Quarterly Monitoring Reports, Risk Committee agenda, Attendance registers, minutes of the risk management committee where reports were discussed | 04 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To implement Enterprise wide Risk Management. | Improve risk management systems and protect the municipality from risks | Percentage of risks that are mitigated on a quarterly basis | Quarterly risk management report | 100 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To implement Enterprise wide Risk Management. | Improve risk management systems and protect the municipality from risks | Business Continuity Plan Approved by council by end of fourth quarter | Copy of Business Continuity Plan and approval council resolution | 01 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Single window of coordination | To strengthen capacity to prevent and combat fraud and corruption | To strengthen municipality's capacity to prevent and combat fraud and corruption | Number of Awareness campaigns on fraud and corruption conducted (2 workshops and 2 x Awareness through posters and emails) by end of fourth quarter | Attendance registers and/or emails and posters | 04 | | |

TABLE 61: CORPORATE SUPPORT SERVICES DEPARTMENT

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|---|--|--|---|--|----------------|----------------|----------------|
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To improve service delivery by providing high quality ICT services | Provide information and communication technology on corporate governance to municipality | Quarterly Reports on implementation of Municipal ICT Corporate Governance | Quarterly progress reports on implementation | 04 | | |

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|---|--|---|--|--|----------------|----------------|----------------|
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To improve service delivery by providing high quality ICT services | Implementation of the electronic Integrated municipal system | Number of Reports on Functional electronic integrated municipal system that is MSCOA enabling by | Report from the MSCOA steering committee on implementation | 01 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To improve service delivery by providing high quality ICT services | Provide information and communication technology governance to municipality | Quarterly Reports on implementation of the reviewed Disaster recovery plan | Quarterly progress reports on implementation | 04 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance. | Provide in-house legal support to the municipality | % of legal cases attended to quarterly | % of cases resolved as a percentage of open cases | 100 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance. | Provide in-house legal support to the municipality | Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters | Copies of acceptance letters and signed contracts | 100 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance. | Provide in-house legal support to the municipality | Number of by-laws reviewed by end of fourth quarter. | Council resolutions on approval of reviewed by-laws | 05 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide effective and efficient Human Resources management and development | Render efficient Human Resources management, optimal development and Organisational strategies. | Percentage of vacant and funded positions filled | Vacant, funded positions as a percentage of total funded positions | 100 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide effective and efficient Human Resources management and development | Render efficient Human Resources management, optimal development and Organisational strategies. | Percentage of skills interventions executed as a percentage of planned interventions | Quarterly skills development progress reports | 100 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide effective and efficient Human Resources management and development | Render efficient Human Resources management, optimal development and Organisational strategies. | Employment Equity plan reviewed by 30 October 2018 | Approved Employment Equity plan and Council resolution | 01 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide effective and efficient Human Resources management and development | Render efficient Human Resources management, optimal development and Organisational strategies. | Organisational structure reviewed by end of fourth quarter. | Approved organisational structure and Council resolution | 01 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide effective general administration, security and fleet management services | Render general administration, security and fleet management | Number of monthly reports compiled and submitted | Process reports on fleet and security management | 12 | | |

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|---|--|--|--|---|----------------|----------------|----------------|
| | Responsive, accountable, effective government system | Improve municipal financial and administrative capability | To render and promote efficient Human Resources management, optimal development and Organisational strategies. | Compile Workplace skills plan and submit to LGSETA | Workplace skills plan compiled and submitted to LGSETA by end of fourth quarter. | Workplace skills plan and proof of submission to LGSETA | 01 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective government system | Improve municipal financial and administrative capability | To render and promote efficient Human Resources management, optimal development and Organisational strategies. | Manage sound employment relations, employee health and wellness programmes | Number of monthly Local Labour Forum meetings conducted | Attendance registers and minutes | 04 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective government system | Improve municipal financial and administrative capability | To render and promote efficient Human Resources management, optimal development and Organisational strategies. | Manage sound employment relations, employee health and wellness programmes | Number of quarterly Employee Wellness Campaigns held | Attendance registers | 1 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective government system | Improve municipal financial and administrative capability | To render and promote efficient Human Resources management, optimal development and Organisational strategies. | Manage sound employment relations, employee health and wellness programmes | Labour Relations Policy developed and approved by council by fourth quarter | Copy of policy and council resolution | | | |

TABLE 62: PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|---|---|---|--|---|----------------|----------------|----------------|
| Municipal institutional development and transformation | Responsive, accountable, effective government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide strategic and integrated development planning services to council | 2019/20 Reviewed IDP approved by council by 31 May 2019 | 2019/20 Reviewed IDP and Council resolution | 1 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide strategic and integrated development planning services to council | 2040 Lepelle-Nkumpi Growth and Development Plan compiled by end of third quarter | 2040 GDS document ¹ and Council resolution | | | |

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|---|---|---|--|---|----------------|----------------|----------------|
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide performance management services to municipality | Reviewed PMS policy and Framework document approved by council by fourth quarter | PMS Policy/ Framework and Council resolution | 1 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide performance management services to municipality | Percentage of Performance Agreements signed by the end July 2018 | Signed performance agreements | 100 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide performance management services to municipality | Percentage of Individual SS7 Quarterly Performance Assessments conducted by SDBIP approved and signed by the Mayor within 28 days after approval of budget and the IDP | Process reports and attendance registers | 100 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide performance management services to municipality | Annual Report approved by Council by third quarter | Signed SDBIP | 1 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide performance management services to municipality | Annual Performance Report compiled and submitted to Auditor General by August 30 th 2018 | Approved Annual Report and Council Resolution | 1 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide performance management services to municipality | Copy of Draft Annual Performance Report | | | 2019 | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide performance management services to municipality | Service Providers Performance Reports | | 4 | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide performance management services to municipality | Number of service providers assessment reports compiled by fourth quarter | | | | |
| Municipal institutional development and transformation | Responsive, accountable, effective and efficient local government system | Improve municipal financial and administrative capability | To provide strategic management support to the Municipality | Provide performance management services to municipality | 2018/19 Community Satisfaction Survey | Survey completion report | 1 | | |

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--------------------------------|--|---|--|---|---|---|----------------|----------------|----------------|
| development and transformation | and efficient local government system | administrative capability | management support to the Municipality | services to municipality | conducted by fourth quarter | | | | |
| Local Economic Development | Responsive, accountable, effective & efficient Local government system | Implement community work programme and cooperatives support | To facilitate job creation in the area | Consolidate Community Works Programme on jobs created report | Number of quarterly Community Works Programme job creation reports compiled | Quarterly CWP Reports | 4 | | |
| Local Economic Development | Responsive, accountable, effective & efficient Local government system | Implement community work programme and cooperatives support | To facilitate job creation in the area | Facilitate programs to support local economic development | Number of quarterly progress reports compiled on business support compiled | Process Reports | 4 | | |
| Local Economic Development | Responsive, accountable, effective & efficient Local government system | Implement community work programme and cooperatives support | To facilitate job creation in the area | Facilitate programs to support local economic development | Reviewed LED strategy approved by council by third quarter | Approved LED strategy document and council resolution | 1 | | |
| Local Economic Development | Responsive, accountable, effective & efficient Local government system | Implement community work programme and cooperatives support | To facilitate job creation in the area | Facilitate programs to support local economic development | Tourism Plan approved by council by third quarter | Tourism Plan document and council resolution | 1 | | |
| Spatial rationale | Responsive, accountable, effective & efficient Local government system | Actions supportive to human settlement outcomes | Guide, monitor & control spatial planning, land use management & development within the municipality | Review of Land Use Scheme in terms of Section of 24 of SPLUMA | Reviewed Land Use Scheme approved by council by end of 2019/20 financial year | Council Resolution | 0 | 1 | |
| Spatial rationale | Responsive, accountable, effective & efficient Local government system | Actions supportive to human settlement outcomes | Guide, monitor & control spatial planning, land use management & development within the municipality | Facilitate the provision of infrastructure services for township development in lebowakgomo | Number of progress reports compiled on a monthly basis | Monthly Progress Reports | 12 | | |
| Spatial rationale | Responsive, accountable, effective & efficient Local government system | Actions supportive to human settlement outcomes | Guide, monitor & control spatial planning, land use management & development within the municipality | Develop Integrated Transport Plan | ITP approved by council by second quarter | Approved ITP and council resolution | 1 | | |

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|----------------------|--|---|--|--|---|--|----------------|----------------|----------------|
| | government system | | management & development within the municipality | | | | | | |
| Spatial rationale | Responsive, accountable, effective & efficient Local government system | Actions supportive to human settlement outcomes | Guide, monitor & control spatial planning, land use management & development within the municipality | Conduct building quality assurance inspections | Number of building control inspections conducted on a monthly basis | Building Inspection reports | 12 | | |
| Spatial rationale | Responsive, accountable, effective & efficient Local government system | Actions supportive to human settlement outcomes | Guide, monitor & control spatial planning, land use management & development within the municipality | Guide, monitor & control spatial planning | Approved LSDP compiled for Mphahlele cluster by end of financial year | Approved Mphahlele LSDP and council resolution | 1 | | |
| Spatial rationale | Responsive, accountable, effective & efficient Local government system | Actions supportive to human settlement outcomes | Guide, monitor & control spatial planning, land use management & development within the municipality | Facilitate outdoor advertising in the municipal area | Percentage of outdoor advertising applications received and responded to within 30 days | Quarterly Progress Reports | 4 | | |
| Spatial rationale | Responsive, accountable, effective & efficient Local government system | Actions supportive to human settlement outcomes | Provide real estate property management for the Municipality | Compilation of supplementary valuation roll | Supplementary valuation roll approved by council by fourth quarter | Council Resolution | 1 | | |
| Spatial rationale | Responsive, accountable, effective & efficient Local government system | Actions supportive to human settlement outcomes | Guide, monitor & control spatial planning, land use management & development within the municipality | Acquisition of strategic land for township establishment | Number of hectares of land acquired by 2021/2022 financial year | Deeds of Transfer/ Letter of Donation | 0 | | |
| Spatial rationale | Responsive, accountable, effective & efficient Local government system | Actions supportive to human settlement outcomes | Guide, monitor & control spatial planning, land use management & development within the municipality | Amendment and Formalization of Lebowaikomo Zone F and IA Extension | Amended settlement plan approved by end of fourth quarter | Monthly Progress Reports | 12 | | |

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|----------------------|--|---|--|--|---|-------------------------------------|----------------|----------------|----------------|
| Spatial rationale | Responsive, accountable, effective & efficient Local government system | Actions supportive to human settlement outcomes | Guide, monitor & control spatial planning, land use management & development within the municipality | Registration of municipal properties in municipality's name. | Number of properties newly registered in municipality's name by end of fourth quarter | Title deeds and deeds search report | 1000 | | |

TABLE 63: COMMUNITY SERVICES DEPARTMENT

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|---|--|----------------------------------|--|--|--|--|----------------|----------------|----------------|
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To improve access to waste management services | Provision of domestic waste collection services to households, business and public government facilities | Weekly waste Collection conducted in Urban Areas | Monthly progress reports with weekly rosters | 12 | | |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To improve access to waste management services | Provision of domestic waste collection services to households, business and public government facilities | Weekly waste Collection conducted in Rural Areas | Monthly progress reports with weekly rosters | 12 | | |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To improve access to waste management services | Improve management of waste disposal in the municipality | Number of landfill management reports compiled on a monthly basis | Monthly Reports | 12 | | |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To improve access to waste management services | Manage illegal dumps | Percentage of identified dumps cleared on a monthly basis | Monthly Reports | 100 | | |
| Good governance and public participation | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To ensure public safety | Public Road Safety | Number of Enforcement of National Road Traffic Act and Municipal By- | Process reports | 4 | | |

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|---|--|---|--|---|--|---|----------------|----------------|----------------|
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To ensure access to free basic services. | Provision of Free Basic Services to indigent households | Laws operational reports compiled Indigent Register reviewed and approved by council by end of fourth quarter | Copy of reviewed register and council resolution | 1 | | |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To promote sport, arts and culture activities and nurture talent | To coordinate sport, arts and culture activities | Number of monthly progress reports compiled | Monthly Progress Reports | 12 | | |
| Local Economic Development | Responsive, accountable, effective & efficient Local government system | Implement community work programme and cooperatives support | To facilitate job creation in the area | Create jobs through the Expanded Public Works Programme | Number of temporary workers appointed by end of second quarter | Appointment letters and employment contracts | 530 | | |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To ensure environmental compliance and protection | Environmental compliance and enforcement | Number of environmental compliance inspections reports compiled quarterly | Compliance inspection reports | 4 | | |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To ensure environmental compliance and protection | Promote Environmental conservation | Feasibility study compiled on Establishment of a Zoological garden by end of fourth quarter | Copy of Feasibility study | 1 | | |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To ensure environmental compliance and protection | Promote Environmental conservation | Study commissioned for rehabilitation and licensing of borrow-pits by 2019/20 financial year | Study report | 0 | 1 | |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To ensure environmental compliance and protection | Environmental management planning | Environmental Management Plan reviewed by end of fourth quarter | Copy of Reviewed Environmental Management Plan and council resolution | 1 | | |

TABLE 64: INFRASTRUCTURE DEVELOPMENT DEPARTMENT

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|------------------------|--|----------------------------------|---|---|--|---|----------------|----------------|----------------|
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide energy and lighting infrastructure in a cost-effective way | To provide electrical connections to households in all wards | Number of additional households electrified by end of fourth quarter | Completed projects as indicated by project completion certificate | 1855 | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide energy and lighting infrastructure in a cost-effective way | Improve on maintenance of current public and facilities lighting infrastructure | Percentage of job cards received and attended to within two weeks | Monthly summary report of job cards opened and attended to. | 100 | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide energy and lighting infrastructure in a cost-effective way | Install new public lights | Number of villages provided with new public lights by end of fourth quarter | Completed projects as indicated by project completion certificate | 12 | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide community, sports, recreational and child care facilities. | Construct new community and social facilities (halls, crèches, traffic testing) | Number of public facilities constructed by end of fourth quarter. | Completed projects as indicated by project completion certificate | 12 | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide community, sports, recreational and child care facilities. | Develop municipal parks and recreational facilities | Number of sport and recreational facilities constructed by end of fourth quarter | Completed projects as indicated by project completion certificate | 5 | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide community, sports, recreational and child care facilities. | Develop municipal parks and recreational facilities | Number of sport and recreational facilities upgraded by end of fourth quarter | Completed projects as indicated by project completion certificate | 1 | | |

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|------------------------|--|----------------------------------|---|---|---|---|----------------|----------------|----------------|
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide community, sports, recreational and child care facilities. | Develop municipal parks and recreational facilities | Number of parks upgraded by end of fourth quarter | Completed projects as indicated by project completion certificate | 5 | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide waste management services within the municipality | Waste management | Number of waste transfer stations constructed by end of fourth quarter | Completed projects as indicated by project completion certificate | 3 | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To ensure environmental compliance and protection | Environmental management planning | Number of wetlands fenced and rehabilitated by end of fourth quarter | Completion certificate | 1 | 0 | 1 |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide community, sports, recreational and child care facilities. | Improve on maintenance of community, sports, recreational and child care facilities | Percentage of job cards received attended to within two weeks | Monthly summary report of job cards opened and attended to. | 100 | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide community, sports, recreational and child care facilities. | Provide emergency water supply to municipal facilities (offices) | Number of offices/facilities provided with boreholes that are equipped by end of fourth quarter | Completion certificate | 6 | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide roads and storm water infrastructure | Improve on maintenance of roads and storm water infrastructure | Percentage of job cards issued and attended to within two weeks | Monthly summary report of job cards opened and attended to. | 100 | | |

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|----------------------------|--|---|---|--|---|---|----------------|----------------|----------------|
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide roads and storm water infrastructure | Improve on maintenance of roads and storm water infrastructure | Length of existing tarred roads ressealed by end of fourth quarter | Completed projects as indicated by project completion certificate | | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide roads and storm water infrastructure | Upgrade gravel roads to surfaced roads | Length of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) by end of fourth quarter | Completed projects as indicated by project completion certificate | | | |
| Basic service delivery | Responsive, accountable, effective and efficient local government system | Improve access to basic services | To provide roads and storm water infrastructure | Construct storm water channels | Number of villages provided with storm water drainage systems by end of fourth quarter | Completed projects as indicated by project completion certificate | | | |
| Local Economic Development | Responsive, accountable, effective & efficient local government system | Implement community work programme and cooperatives support | To facilitate job creation in the area | Create jobs through LIC method and Expanded Public Works Programme | Number of temporary workers appointed by end of fourth quarter | Appointment letters and employment contracts | | | |

TABLE 65: BUDGET AND TREASURY DEPARTMENT

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|---|--|---|--|--|----------------|----------------|----------------|
| Municipal financial viability and management | Responsive, accountable, effective and efficient local government system | Administrative and financial capability | To improve municipality's financial planning, expenditure, accounting and reporting capability | Compile Annual GRAP Financial Statements compliant and submit to stakeholders | GRAP compliant Annual Financial Statements compiled and submitted to stakeholders by August annually | Annual Financial Statements and proof of submission to Treasury and COGISA | 01 | | |
| Municipal financial viability and management | Responsive, accountable, effective and efficient local government system | Administrative and financial capability | To improve municipality's financial planning, expenditure, accounting and reporting capability | Manage and monitor financial resources of the municipality | Number of Monthly billing and revenue collection reports compiled and submitted to council | Reports and Council resolutions | 12 | | |
| Municipal | Responsive | Administrative | To improve municipality's | Manage and monitor | Monthly report of budgeted | Section 71 reports | 12 | | |

| KEY PERFORMANCE AREA | Outcome | Output | STRATEGIC OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS | PORTFOLIO OF EVIDENCE | 2018/19 TARGET | 2019/20 TARGET | 2020/21 TARGET |
|--|--|---|--|--|--|---|----------------|----------------|----------------|
| financial viability and management | accountable, effective and efficient local government system | and financial capability | financial planning, expenditure, accounting and reporting capability | financial resources of the municipality | revenue and expenses compared to the actual revenue and expenses | and council resolutions | | | |
| Municipal financial viability and management | Responsive, accountable, effective and efficient local government system | Administrative and financial capability | To improve municipality's financial planning, expenditure, accounting and reporting capability | Manage and monitor financial resources of the municipality | Revenue enhancement strategy compiled by end of fourth quarter | Approved strategy/document and council resolution | 01 | | |
| Municipal financial viability and management | Responsive, accountable, effective and efficient local government system | Administrative and financial capability | To improve municipality's financial planning, expenditure, accounting and reporting capability | Manage and monitor financial resources of the municipality | GRAP compliant fixed asset register by end of fourth quarter | Asset register | 01 | | |
| Municipal financial viability and management | Responsive, accountable, effective and efficient local government system | Administrative and financial capability | To improve municipality's financial planning, expenditure, accounting and reporting capability | Manage and monitor financial resources of the municipality | Procurement plan compiled for the year by end of fourth quarter | Procurement plan and council resolution | 01 | | |
| Municipal financial viability and management | Responsive, accountable, effective and efficient local government system | Administrative and financial capability | To improve municipality's financial planning, expenditure, accounting and reporting capability | Prepare the MSCOA compliant budget within legislative timeframes | Annual MSCOA compliant budget prepared and submitted to council by 31 May 2019 | Approved budget and council resolution | 01 | | |

CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

TABLE 66: PROJECTS IDENTIFIED FOR IMPLEMENTATION BY VARIOUS STAKEHOLDERS AND NOT BUDGETED BY MUNICIPALITY

| Sector | Project | Location | Description | Responsible Department |
|---------------|--|--|--|------------------------|
| Mining | Stone Crushers | Ga-Selokane (Rietvalley) | Crushing of stone for civil, roads and building purposes | Mineral Resources |
| | | Nkotokwane | | |
| | | Slaarplaas (Feasibility Study) | Feasibility study of stone crushing for civil, roads and building purposes | Mineral Resources |
| | Cement Mine | Zebediela | Cement Mining | Mineral Resources |
| | Klipspringer Mine | Zebediela | Diamond Mining | Mineral Resources |
| | Slate Slabs | Mafete, Mashadi, Komantjas, Hoegeng | Slate slabs mining | Mineral Resources |
| | Samancor Mine | Mathabatha | Chrome Mining | Mineral Resources |
| | LONMIN Mine | Hwelereng | Platinum Mining | Mineral Resources |
| | Boynton Mine | Mphahlele | | |
| | China Nationals Minerals | Mphahlele | | |
| | Lesego Mining | Mphahlele | | |
| | Tameng Mine | Mphahlele | | |
| | Aquarius Platinum Mining | Mphahlele | | |
| | Intigation Scheme | Along Lepelle River (Crooklip Citrus & Grapes project) | Production of citrus and grapes | Agriculture |
| Agri-Business | Integrated Goat Farming | Ga-Mphahlele, Majaner Matime | Goat Farming for Purposes of Selling living livestock, goat meal and milk | Agriculture |
| | Zebediela citrus juice | Zebediela | Processing of juice | Agriculture |
| | Fresh Produce Market | Lebowakgomo and Mafete | Vegetable market / distribution | Agriculture |
| | Lepelle-Nkumpi Agricultural Marketing Project | Municipal Wide | Mentoring and Capacity Building of Emerging Grain Farmers | Agriculture |
| | Bee-hive Farming | Zebediela | Honey Production | Agriculture |
| | Chicken Abattoir, broiler chicken farming & processing | Lebowakgomo, Mphahlele, Mafete, Khureng | White meat Production | Agriculture |
| | Fish farming | Mafete, motsare, | Fishing Farming Ponds in the Lepelle | Agriculture |
| | | | | |
| | | | | |
| | | | | |

| Sector | Project | Location | Description | Responsible Department |
|---------|--|---|---------------------------------|--------------------------------|
| | Aquaculture | Nkumpi Dam | River | Agriculture |
| | Crop Farming/ Poverty alleviation Gardens | Motsereng, Sekgophokophong, Makweng, Motlanyane, Makushwaneng, Mahlatjane, Jetsa tlaia project in ward 27, | Fishing Farming | Agriculture |
| | Revitalization of irrigation schemes | Schering, Tooseng, Malekapane, Makgoba, Maseleseng, Mkgobole, Success, Madikele, Mashadi, Ga-Mampa, Mamotshetshi, Marilane, Hlapaye, Grootfontein, Mapagane, Mafete, Motelane and Mashile, Mogollane, Malehaga, Lesetsi | | Agriculture |
| | Resuscitation of Hydroponics | Lebowakgomo and Ga-Mampa. | | Agriculture |
| | Grazing land for livestock | Mogolo, Tooseng, Mamoalo, Mahlatjane, Gedrooge, Magalie | Livestock farming | Agriculture |
| | Livestock Dipping facility | Malekapane, Tooseng, Mamoalo, Mahlatjane, | | Agriculture |
| | Agricultural co-operatives | Tooseng, Sekgophokophong, Makweng, Makushwaneng, Motlanyane, Mamoalo, Mahlatjane, Ga-Mampa, Mashile, Madisha Ditiro, Mamogwasha | Crop farming | Agriculture |
| | Fencing of ploughing fields | Mehareng, | | |
| | Revitalisation of Cycad Farms | Seruleng/Khureng | Agriculture | |
| | Revitalization of Mamoalo Dairy Farm/ Equipment | Thabamopo | Dairy Farming | Agriculture |
| Tourism | Refurbishment of Windmill (livestock drinking troughs) | Tjane | Livestock farming | Agriculture |
| | Bewasikloof Conservancy | Strydpoort mountains / Mahlati / Dorkerskloof | Develop as tourist destination | LEDET |
| | Protection and Promotion of Heritage Sites | All Wards | Arts, Culture and Heritage | Sport, Arts and Culture |
| | Mathabatha Arts Centre | Mashadi | Tourism | LEDET |
| | Picnic Sites | Mashadi, Tongwane, Ga-Mampa, Ramonwane, Mphaaneng, | | LEDET/LNM |
| | Tourism Centres | Mafete, Mathabatha (Mahlati), | | LEDET/LNM |
| | Hospitality facilities | Lebowakgomo, Zebediela and Mafete | | LEDET/LNM |
| | Zebediela Farm Stay and Caravan Park | Zebediela | | LEDET/LNM |
| | Municipal Show | Lebowakgomo | Arts and Culture | LEDET/LNM |
| | Mafete Camp - African Ivory Route | Strydpoort Mountains/ Mafete | Community based tourism project | LEDET/LNM |
| | Fencing of Segwaigwai Bridge/Crossing | Mafete | Public safety | LEDET/ Sport, Arts and Culture |

| Sector | Project | Location | Description | Responsible Department |
|---------------------------------------|--|--|--|--------------------------|
| Manufacturing Project | Asbestos Museum | Matefe | Arts and Culture | LEDET |
| | Profiling of Mahlatji Mountain | Mathebatha | Cultural Heritage | LEDET |
| | Basadi Ba Bapedi Cultural Village | Lebowakgomo Industrial Area | Cultural Heritage | LEDET |
| | Textile Industry (Cooperatives) Development | Lebowakgomo | Clothing manufacturing | LEDET |
| | Sewing (co-operatives) | Sekgophokgophong | Infrastructure development and rehabilitation | LEDET |
| Informal Traders Economic Development | Revitalization of Industrial Area | Lebowakgomo Industrial Area | Informal trading support | LNM |
| | Hawkers Stalls | Lebowakgomo | Creation of Job Opportunities through infrastructure projects, business support and temporary jobs (including EPWP, CWP) | LNM |
| Environmental Project | Job Creation | All Wards | Support of Waste recycling cooperatives | LEDET |
| | Funding of co-operatives | Molelane, Ga-ledwaba, sholale, lesesi bakery needs a building, Makweng, Motlanyane, Makushwaneng, Makgoba, Lebowakgomo/ Landfill Site | Rehabilitation and management of material of infrastructure built from asbestos | LEDET/ Mineral Resources |
| | Asbestos mine rehabilitation | Mathebatha / Matefe Area | Environmental beautification | LNM |
| | Closure & Rehabilitation of dumping area | Next to Lebowakgomo Traffic Station | Waste Management | LNM |
| | Refuse removals and illegal dumps clearance | Ga-Molapo, Gedrooge, Sehlabeng, Dihabaneeng, Makurung, Thamegane, Maraleng, Setladi, Manao, Majane (and illegal dumping), Ga-Mampa, Mahlale, Ramonwane, Mphahaneeng, Matefe, Hlakano, Sekgweng, Mahlale, Matome, Rakgwatha, Lebowakgomo, Makose, Ga-Ledwaba, Lenting, Lehokwaneeng, Mamogwasha, Zone S (illegal dumping) | | LNM |
| | Placing of skip bins at strategic locations | Seruteng, Mehlang, Knurung, Sehlabeng, Schools, Mampiki Separakong, Manao primary, Dihabaneeng, Molelane/Zebedeia Mall, Lebowakgomo CBD, Makgophong, Kliphuvel, Matlale, Makushwaneng, Mogoto, Makose, ward 28 pay points, | | LNM |
| | Erection of no dumping sign boards | Lebowakgomo | | LNM |
| | Provision of free, refuse bags to households | Lebowakgomo | | LNM |
| | Township beautification | All entrants, exits points, open spaces. | Environmental beautification | LNM |

| Sector | Project | Location | Description | Responsible Department |
|-------------------|---|---|---|------------------------|
| | Drainage of water table seepages (groundwater) | Lebowakgomo Bester | | LEDET |
| | De-bushing | Mobellane new cemetery, Zone Q, Crèche next to Rockville, Zone P, roadsides along main road in ward 27. | | LNM |
| | Illegal mining | Tudumtu River near Makurung in ward 21 | | LEDET |
| | Rehabilitation of a borrow pit | Kgwaripe | | LNM |
| Land Development | Servicing of Residential and Business Sites | Lebowakgomo | Development of Residential and Business Sites. | LNM/ COGHSTA |
| | Zebediela Golf Estates | Zebediela | Development of Residential Sites | LNM/ LEDET |
| | Game farming and Wild life estates | Lebowakgomo | | LNM/ LEDET |
| | Sites demarcation | Makhusiwaneng, Mogolo, Mofisane. | | COGHSTA |
| | Infrastructure Development Plan | Lebowakgomo | Infrastructure Development Plan | LNM |
| | Land Tenure Upgrade | Lebowakgomo and Mathibela | Tenure Rights Upgrading | LNM |
| | Shopping Mall/ Complex | Mehareng, Magalle, Mobellane, Lebowakgomo Unit E, Mogodi, Leporogong/GaMathabatha and Malefe | Construction of shopping complex | Private Sector |
| | Renovations of shopping complexes | Zone A (with ATMs) | Provision of retail & banking facilities | LEDET |
| Human Settlements | Social Housing | Lebowakgomo | Provision of social housing for temporary accommodation | LNM/ COGHSTA |
| | Middle-high income housing development | Lebowakgomo, Leporogong | Provision of Middle-high income housing | LNM/ COGHSTA |
| | Demarcation of Sites | Ditabaneng | Provision of residential sites at rural area | LNM/ COGHSTA |
| | Development/servicing of sites for residential purposes | Lebowakgomo | Servicing of sites | LNM/ COGHSTA |
| | Integrated Human Settlement | Lebowakgomo | Provision of low to middle income housing | LNM/ COGHSTA |
| | Low cost (RDP) housing for all areas | All wards in rural areas | Provision of Low Cost Houses | COGHSTA |
| | Completion of Blocked & Disaster houses | Ga-Mampa, Ngwaname, Mamadilo, Turpan | Completion of Blocked Projects | COGHSTA |
| | Streets naming | Lebowakgomo and All Villages | | LNM |
| | House numbering | Sekurung | | LNM |
| Water | Refurbishment of old water reticulation | Lebowakgomo Zone A, B, R, Q and F, Malekapane, Matome, | Households water services provision | CDM |

| Sector | Project | Location | Description | Responsible Department |
|--------|---|--|--|------------------------|
| | Infrastructure | Makurung | Electrification of boreholes pump machines | CDM |
| | Establishment and fencing of water earth dams | Along the mountain range, Malekapane, Lekurung, Tooseng, Phalakeane/Ditlabaneng, Motshukung, Ga-Mogotlane, Matlabea, | Water harvesting dams | CDM |
| | Construction/ Upgrading of water systems (reservoirs & pipes) | Magale, Mapatjakeng, Makushwaneng, Lesetsi, Sholalele (Steel tanks), Tswaing, Lethlokwaneng, Mogoto, Molellane, Turipan, Serobaneng, Mogodi, Sekurung, Matjaji, Ward 18, Lesetsi, matlabele, Mashadi, Lekgwareng, Mphaaneng, Ramonwane, Moiane, Ngwaname, Kappa, | Water provision | CDM |
| | Maintenance of bulk water pipes | Magale, Mapatjakeng, Malekapane, Mamaolo, Molellane, Makweng, Makushwaneng, Sefaladilo, Masioneng, Speccon Pipes | | CDM |
| | Refurbishment & Maintenance of existing boreholes | Hiakano, Matlaung, Makotse, Tooseng, Moepeng, Bolahakgomo, Sekgophokgophong, Lebogakgomo, Sekgweng, Mamogwasha, Sekurung, Hweleereng | | CDM |
| | Construction of Pump Houses for Boreholes | GaMakgoba, Ga-Maleka, Magope, Mooplaas | | CDM |
| | Emergency water tanker provisioning | Ga-Molapo, Magale, Mapatjakeng, Tooseng, Tjane, Malome, Makotse, | | CDM |
| | Bulk Water Supply and reticulation | Ga-Molapo, Bylcriff, Matlabe, Khureng, Hiakano, Molellane (Ga-Mogaba, Moeding, Kgalebe & Makling), Mawareng, Makushwaneng, Thmagane, Motsereng, Seleteng (Makapea, Sedimothole & Manganeeng), Mamaolo, Makurung, Ditlabaneng, Mosetlaneng, Malakabaneng, Beile, Matlabele, Kgwarpe, Masioneng, Matlabe, Mphaaneng, Makweng, Sekgophokgophong, Rakgwatha, Malome, Mamogwasha, Mogoto New Stands and Maboa, Ratifi, Matlabele, Seruleng, Schening, Matlabele, Madisha-Leolo, Tooseng, Bolahakgomo, Malome, Tjane, Malekapane, Lekurung, Lening, Marulaneng, Sefaladilo, Morotse, Makgophong, Hweleshaneng, Bolopa/Maake, Bolafane, Phalakeane, Matlabe, Matlabe, Madlaneng, Makaurung, Lesetsi, Morakaneng, Sholalele, Mogodi, Serobaneng, Sekurung, Matlabele, Matlabele, Matlabele (Tlase Section), Leporogong, Masioneng, Moiane, Dublin, Ngwaname, Leshwaneng (Makurung), Matlabe, Mehlang, Gedrooge, Magale, Mapatjakeng, Madisha Ditoro, Makweng, Matlabele, Sekgweng, Makotse, Ditlabaneng, Mputalanga (Mamaolo), Makgoba Extension, Sekwarapeng, Matemati, Sepanapudi, Roma, Bodululo, Ward 18, Marulaneng, Lening, Leshwaneng, Makurung | Bulk Water supply and reticulation | CDM |

| Sector | Project | Location | Description | Responsible Department |
|----------------------|--|---|---|------------------------|
| Household Sanitation | Yard connections | East/ Motoloong/Mogajalane, Ga-Maleka (Seleleng), Bolatsane, Sekurung Extensions, Matlang Extensions, Mashadi New Stands, Ga-Makgoba including New Stands, Masioneng, Lekgwere, Roma and Tlaase Sections, Sekgwere, Ngwaname, Beite, Matsoung, Matlali, ward 30, Tjane, Mehlang, Magale (Disanteng/ Senoteng Section), Zone B, Zone F, Makurung (Leshaneng), Sakhwe, Madikeng, Mathabatha/ Tlaase, Mashane (Gedroogle), Molapo, Makose, Turpan, Hwelereng, Sepanapudi, Galelwaba | Household water provision | CDM |
| | Water Purification (Treatment) plant | Kiphuwel, Bydrit, Kgwere, Matlale, Khureng, Mehlang, Serueng, Ga-Molapo, Gedroogle, Mamogwasha, Sekgophokgophong, Bolehakgomo, Madisha-Leolo, Madisha-Ditolo, Motsereng, Mathibela, Ga-Mogotlane, Hlakano, Sekgweng, Matharola, Sehabeng, Mshongo, Manalieng, Mawane, Makose, Turpan, Ga-Ledwaba, Rakgwatha, Matlone, Tooseng, Tjane, Malekapane, Lenting, Marulaneng, Morose, Makgophong, Thmagare, Setlalo, Mamalo, Seleteng, Hweshaneng, Bolepa / Maake, Botlale, Phalekwane, Matlone, Matlale, Madlaneng, Makurung, Staarplaas, Moolplaas, Matlang, Mogodi, Serobaneng, Sekurung, Mathabatha (Maseleseng, Makgoba, Mashadi, Madikeng, Lekgweng, Roma, Success, Matlale, Masioneng, Mahackeng, Matlale, Ngwaname, Makurung, Maraleng, Sepanapudi, Motlatyaneng, Motlale, Mawane, Scheming, Manalieng, Matlale, Newlands Hwelereng, Makose newstands, Ga-Ledwaba, Setlalo New Stands, Malekapane New Stands, Makgophong, ward 22. | Bulk Water supply | CDM |
| | Installation of prepaid metres | Matlale, Ga-Mampa, Kiphuwel, kappa, Zone B and F. | Cost recovery | CDM |
| | Operation and maintenance of water schemes | All wards | Provision of uninterrupted water supply | CDM |
| | Household Sanitation | All Wards/Villages in Rural Areas | Provision of VIP latrines | CDM/ COGHSTA |
| Household Sanitation | Upgrading of Lebowa/komo/ Makurung Waste Water Treatment Works | Lebowa/komo | WWTW Upgrading | CDM |
| | Upgrading of Grootnek Waste Water Treatment Works | Matlale | WWTW Upgrading | CDM |
| | Refurbishment and Maintenance of sewer networks | Lebowa/komo | Operation & maintenance | CDM |

| Sector | Project | Location | Description | Responsible Department |
|-----------------------|---|---|---|------------------------|
| Energy | Emptying of Pit Latrines | Mamogwasha, Botlhabakgomo and Sekgophokophong | Operation & maintenance | CDM |
| | Sewerage networks | Matlabeia, Majaji, ward 21 (Makurung) | Establishment of sewerage network of sewer networks | CDM |
| | Electricification of extensions | All Wards | Household Electricity connections | ESKOM |
| | High masis | All wards/ villages | Public Lighting | LNM |
| | Streets Lights | Lebowakgomo, Zone F Block 4, Zone A, P, Q & R, S Phase 1, 2 & 3, Lesedi, Makapea, Seleteng/ Mamalo road | Public Lights | LNM |
| | Provision of free basic electricity | All wards | Free basic services | LNM |
| | Maintenance of publicstreet lights | All wards | Improve access to electricity | LNM |
| | Upgrading of transformers and feeder lines to 3 Phase | Ngwaname, Ga-Mampa, Sekgwarapeng, Makushwaneng | | ESKOM |
| | Replacement of electricity tokens from card to number systems | Tooseng, Tjiane, Matemali | | ESKOM |
| | Provision of Alternative Energy to Households (Solar) | Lebowakgomo | Provision of Subsidized Solar Geysers and Solar Panels for Households | ESKOM |
| Roads and Storm Water | Storm Water Control and drainage | Lebowakgomo, Matlabeia, Mogolo, Rakgwatha, Matlone, Lenting, Marialeng, next to Dithabang Primary, Makapea, Majane, Matlone, Matlone, along Mochopheng Secondary School, Mamalo (Mampiki phase 2), along Seleteng road, Matlone, Makgalake area, Matlone, Ga-Mampa, Molelane/ Zepedie, Mail, Scheming, GaMakgoba, Makushwaneng, Makweng, Majaji, Ward 15, Zone R, Zone Q, Rockville, ward 24, Gundo Lashu project, in Lesedi, Shotlale, Mogodi, ward 30, Magathe (Shoeng), Makweng, Hlako, Lebowakgomo Hospital, Zone S/O street (v-drains installation), Harare, Bester, Sekurung/ Mogodi, GaMolapo (Motel Street) | Storm Water Control | LNM/ RAL |
| | Upgrading of Provincial Roads | RS18 (P134/3) and D4045 roads within Lebowakgomo | Expansion/ upgrading of Provincial Roads to dual carriage | RAL |
| | Tarring of Provincial and District Roads | Matete/ GaMampa to Sekororo | Tarring of District Roads | LNM/ RAL |
| | | Makotse to Ledwaba to Matlone road | | |
| | | Makurung to Lebowakgomo Unit E (Shakes): D4097 | | |
| | | Melharang to Immerpan: D4109 & D4101 | | |
| | | Road from Leporogong/ Matete to Maseleseng: D3965 | | |
| | | Majane to Nkotokwane: D4070 | | |

| Sector | Project | Location | Description | Responsible Department |
|--------|---|---|-----------------|------------------------|
| | Surfacing (Tarring / Paving) of Access roads / Main Streets | Makweng / Madisha-Ditoro / Madisha-Leolo / Magalle- D4036 | | |
| | | Lentling to Madisha-Leolo (D3595) | | |
| | | Kapa to Moitsane road | | |
| | | Habakuk via Turpan to Moisereng to Madisha-Leolo road | | |
| | | Legaganeng/Mputule to Maseseleng- D4046 | | |
| | | Mogodi / Sekurung / Mamado road | Roads surfacing | LNM/ RAL |
| | | Morotse/Thamagane to Jane Furse-road | | |
| | | Ga-Mogotlane / Hlakano road | | |
| | | Khokho to Moroke road | | |
| | | Mogotse to Mochaleng road | | |
| | | Mojalefa to Stone | | |
| | | Mphaphe to Magope road | | |
| | | Mashile via Lesetsi to Mosetamong road | | |
| | | Magalle / Mapatlakeng / Makgophong / Mehlangeng road | | |
| | | Maianeng / Manganyi via Scheming and Ga-Shai to Ga-Rosina | | |
| | | Madisha Ditoro to Ntamatlasi | | |
| | | Madisha Ditoro/Makweng to Magalle | | |
| | | Bodululo | | |
| | | Makgoba/Madikelaeng/Masioneng | | |
| | | From main road to Maseseleng | | |
| | | Sealane road | | |
| | | Masioneng | | |
| | | Mehlaokeng | | |
| | | Matalane | | |
| | | Matipe-Kweng | | |
| | | R37 to Mooiplaas | | |
| | | R37 to Matemang | | |
| | | From R37 to Serobaneng | | |

| Sector | Project | Location | Description | Responsible Department |
|--------|--|--|---------------------------------------|------------------------|
| | | To Setuka school | Roads surfacing & regular maintenance | LNMI/ RAL |
| | | To Hweleereng clinic | | |
| | | D2236 to Makgophong | | |
| | | Madisei/Tswaing to Sholalale | | |
| | | D4101 to Moritse | | |
| | | From main road to Bolajiane | | |
| | | To Chila Kekana | | |
| | | D1001 Bolahlagomo | | |
| | | From Zone R | | |
| | | Ward 19 | | |
| | | Morakaneng to Sefateng | | |
| | | Road from Masnile primary | | |
| | | Road to Chief Mphahlele Palace | | |
| | | Lekurung | | |
| | | Masenkaneng/ Setatolo | | |
| | Tariffing / Paving of internal streets | LebowaKgomo, Mathibela, Mamabolo and Sefatlaolo/ Makgwathane, Hlakano, Serobaneng, Malakabane, Ngwaname, Mahlaekeng, Masioneng, Mashadi, Makgoba, Masetleng, Bodutlulo, Serobaneng, Lenting, Moisereng, Malekapane, Tooseng, Tlane, Moritse, Thamagane, Marulaneng, Mamalonyo, Bydrit, Makadikadi, Malemali, Sefateng, Maraleng, Tswaing, Madilane, Makung, Matime, Boselegaka, Mooiplas, Mogodi, Unit F Taxi Rank, Unit A Catcipi, Mamabolo Hall, Molelane, Matome, Ledwaba, Seraditona / Rakgwatha, Rafiti, Mawane, Malatane/Kgwaripe, Mehareng, Seruleng, Scheming, Immerpan, Rockville, Zone S Phase 1/2/3, Unit C, Habakuk/Turpan/Hweleereng, Maraleng-Segogong, Masioneng, Malatane, Matlape-Kweng, Matlali, LebowaKgomo Zone F RDP, Makurung, Mamabolo, Makgwathane & Mputalanga, Khurung, Kliphuwel, Seruleng, Matlape to Matlankene, Tubake primary, Makuslwane, Ramonwane, Mateneng, Mooiplas, Scheming, Tshilpe to Mokgorolwane, Mashile via Lesetsi to Mosetlanong, Ga-Moiko via Matladi to Mawane, Mshongu-Manaleng, Makgophong-Mapalajeng-Magale, Modinaredi school street, Marulaneng/Mehlang, Magale, Mapalajeng, Hlakano/Mogoto Clinic, Mogoto/Moseha, Molelane, Tooseng, Sedimohole. | | |

| Sector | Project | Location | Description | Responsible Department |
|--------|---|--|--------------------------|------------------------|
| | Tarling of Internal Streets for Asbestos Rehabilitation | Legwareng cemetery, Mashile, Road from Tubake School next to Magalle Showground, Sepanapudi, Seleteng/ Moshale, Mogollane, Railway to Ramabele, Mamogwasha, Bolahakgomo, Makotse Chaba Shop, ward 14, Zone P, Rockville(corridors), Mautleng, Mahlatjane, Mclantanyane, Molelane(Chita Kekana/ Moshale), Makurung, Lebokagomo Zone (A Hine Street), Caravan Park, Sepanapudi, Hwelereng, Makotse | Asbestos Rehabilitation | LNM/ LEDET |
| | New road establishment / construction | Matlabatha and Malele Tshipe to Mokgorololaneng Malekapane to Malenai Mshongo to Manalieng (Rafin) Makushwaneng to Madisha-Leolo Makgwathane / Makurung Mahackeng (Ward 28) Masesele to GG (with access bridge), Turpan to Thangane Junction, | New roads | LNM/ RAL |
| | Upgrading and maintenance of access roads and Internal streets (including gravel roads) | Phalakwane, Bolopa / Maake, Hwelashaneng, Seleteng, Ga-Kgoale, Thagelala, Mmotwaneng, Lebokagomo Zone A, B, F, P, Q, R, S, CBD, Makotse, Ga-Leodwaba, Hwelereng, Turpan, Makurung, Schening, Molelane New Stands, Motantanyane, Makweng, Magalle, Tooseng New Stands, Mamoalo (Makgwathane/Mpurnalanga), Ramorwane, Mphaaneng, Mahlatjane, Ga-Mampa, Marulaneng/Mehareng, Molelane, Tjane, Marulaneng to Lenting, Lenting to Madupane, Morotse, Matemati, Dithabang, Mogoto, Makushwaneng, Hwelereng Newstands, Makotse, Ga-Leodwaba, Dithabang, Malekapane to Lekurung, Matsweng, Phalakwane, Maljane Eliof street, Tswaing/Lesetsi, Malemang, Mogodi, Serobaneng, Masioneng, Matlaung, Masesele, Mashadi/Madikelaeng road, road next to Matsimela Primary, Belle, Dithabang/lekurung, Majaneng/Matladi to Maleka Scrap yard, Gaseleane, Mafatjakeny/ Makgophong, Magalake/Success, Tshiipi, Lesetsi, Makushwaneng, Sekweng/Hlekano, Mogoto (Renolegile), Hlakano (installation of caps), Dithabang (culverts), Dithabang (Manala Street), Lucky 7 Section, Fokof Success, Galmakgoba, Mooiplaas (Mokopu Creche), Mmakoto, Stanplaas, Gedroogte/ Galmolapo cemeteries | Regular road maintenance | LNM/ RAL |

| Sector | Project | Location | Description | Responsible Department |
|---------|--|---|-----------------------------------|------------------------|
| Bridges | Refilling/compacting of or installation of kerbs on road edges | Lebowakgomo | | LNM/ RAL |
| | Clearing of internal streets / or access roads | Sekgwatrapeng, Ngwaname New Stands, Matjaili, Turpan, Makurung, Mamoalo/Mpumalanga, Sedimothole, Masioneng, Mashadi village, | | LNM |
| | Maintenance of access roads to cemeteries | Gedroogte, Turpan, Tooseng, Majane, Mashung, Manoge, Mashika, Hlagaia, Tooseng, Mogoto, Gedroogte, Makusiwaneng, Manaleng, Fokos/Mogalake | | LNM |
| | Road Sides Fencing | R37 Staaplaas to Leporogong | Road Safety | LNM/ RAL |
| | | R579 (Chuenespoort to Sepitsi) | | |
| | | R518 (Brantley to Mathbela) | | |
| | | R519 (Groothoek to Immerpan) | | |
| | | D4036 Hwelereng / Makoise / Makweng / Madisha-Ditoro / Madisha-Leolo / Magalie | | |
| | | Main Roads in All Wards | | |
| | Access Bridges | Nkolokwane/Apel, Moitsane (Madimpe/Mammoti), Lehokwaneng at Hiakaro river, Lesetsi to Majane, Sehiabeng, Madimpe, From main road to Malakabaneng, Mammoti, Magalie to Mapatjakeneng, Magalie to Makgophong, Makgophong to Ga-Molapo, Mapatjakeneng and Makgophong, Tooseng New Stands, Tjane to Tooseng, Mooliplaas to Staaplaas, Mahlaokeng, Roma, Maseleseng and Bewaatskloof, Mashadi and Maseleseng, Station Mopane in Shotalale, Marulaneng, Mashadi to cemetery, Mamoalo/Seteleng road, Seruleng, Sepanapudi, Phalokwane cemetery, cemetery of Raduene clan at Mangokwane, Shotalale cemetery along the D4070 road, Ga-Mashile cemetery, Main road in Mooliplaas, Main road in Maleneng, Main road to Sekurung school, Mphahang, Sekgwatrapeng, Moitsane, Zebediela Estates/Hiakaro, Sepanapudi | Construction of new access bridge | LNM/ RAL |
| | Pedestrian crossing bridges | Malakabaneng to Kapa / Ngwaname | Road safety and access | RAL |
| | | Moitsane to Sekgwiling, Jane Furse road at Lenling | | |
| | | Nkolokwane to Apel Sekhukhune | | LNM/ RAL |
| | Pedestrian Walkways | Lebowakgomo, Rakgwatha | | LNM/ RAL |
| | Overhead Bridge | Lebowakgomo Hospital, Zone F between Moolman and Metropolitan Complexes, Lenling (Seshogo stream), Makgophong to Molapo, Hweshaneng R37, D4070 next to Station Mopane | | LNM/ RAL |

| Sector | Project | Location | Description | Responsible Department |
|--|--|---|----------------------------------|-------------------------------|
| Roads Information, Signs & Public Transport Services | Roads/streets signage and markings | All wards | Road information and signs | LNM/ RAL |
| | Street naming | All wards | Directional information | LNM |
| | Speed humps | Magatle, Mogoto, Lebowaikgomo Zone S Phase 1, 2 & 3, Lebowaikgomo Zone A, Zone R, Staapiaas, Mahalele / Seiseng, Leporogong to Mafete road, Mamoio road to Sekunung, Mehlang/Kliphuilwe, Molellane, Mamoio/ Mashoene/Mashile, Mogollane, Molellane/ Makweng/Hwelereng road, GaRafiri, SJ Van der Merwe, Ward 18, Lenting, ward 22, Mamoio road/Tlooseng, D4070 road from Mashile to R37, Leporogong/Mafete road nearby Mphogodiba bridge, Roma, Molellane, Rockville Zone R and Q | Traffic calming measures | LNM/ RAL |
| | Traffic lights/ robots | Lebowaikgomo Legislature, Lebowaikgomo Hospital, Mogodi Intersection, Hweshaneeng, Lebowaikgomo/Mohlapa, Lebowaikgomo/Phuli, Lebowaikgomo/Library, Lebowaikgomo/Maphori, Matjajji | Traffic control measures | LNM/ RAL |
| | Scholar patrol | Leporogong to Mafete road, Molellane, Mogoto Crossing, Mamoio/Seiseng road, Dithabane/Tlooseng, Mogollane, Makushwaneeng, ward 22, Schening, Dithabaneeng/ Namune, Makgoba, Madikeleeng | | LNM |
| | Impoundment of Stray Animals | All wards | Road safety | LNM |
| | Registration of donkey carts | All wards | Public transport services | LNM |
| | Bus services | Kliphuilwe, Dublin-Motsane, | | Transport, Safety and Liaison |
| | Upgrading of existing sports facilities and maintenance | Lebowaikgomo sports complex | Provision of a sporting facility | LNM/ Sport, Arts and Culture |
| | | ZB Estate tennis courts, golf course and football grounds | | LNM |
| Sports and Recreational Facilities | | Home Stars, Fighters, Kgobadi and Molellane Texas Softball | | LNM |
| | | Fencing of Tauphuil sports centre | | LNM |
| | | Netball poles needed at Serobaneeng sports ground | | LNM |
| | | Grading at football grounds | | LNM |
| | | Seiseng and Lebowaikgomo Zone A | | LNM |
| | | Zebediela and Mphahlele, | | LNM/ Sport, Arts and Culture |
| | | Lebowaikgomo Zone A, B (with a gym), F, S, RDP Section, Mathabatha/Makgoba, Makweng, Hlakano, Sehlabeng, Makurung, Hwelereng, Rakgwatha, Mamalonya, Lenting, Moritse, | | LNM |
| | Establishment of sports ground centres and recreational facilities | | | |

| Sector | Project | Location | Description | Responsible Department |
|------------------------|---|--|------------------------------------|------------------------------|
| | Establishment of Cricket Pitch | Makgophong, Sizaanpias, Moolpias, Malemang, Mogodi, Serobaneng, Sekurung, Ga-Mampa, Mogoto, Molelane, Makolise, Gedroogte, Galmotapo, Bolehlakgomo, Mamogwasha, Sekgophokgophong, Molelane, Matome, Rakgwatha, Molantanyane, Sekgweng, Rafiri, Matjaji, Hweiereng, Ga-Ledwaba, Mashile, ward 27, ward 30, Mehlareng, Khureng and Seruleng, Mogotlane, Mathebela, Dithabaneng. | | LNM |
| | Establishment of parks | Lebowakgomo Zone A | Parks and recreation | LNM |
| | Establishment of community information centres | All wards | Community information services | LNM |
| | Establishment and support of youth centres/organization | Molelane, Molelane, Mathebela, Zebediela, Hlakano, Sekgweng, Mphahlele, Mathebela, Molelane, Matome Makushwaneng, Rakgwatha, Lesetsi, Mashile, Unit B (Point of Order Organization) | Youth facility | LNM |
| | Establishment of cultural villages | Lesetsi, Maraleng. | Arts and cultural activities | LNM/ Sport, Arts and Culture |
| | Mobile libraries | Tauphut (ward 24) | Library services | Sport, Arts and Culture |
| | Libraries | Mathebela, Hlakano, Seribeng, Maraleng, Molelane, Rakgwatha, Matome, Seleteng, Matome, Matjane, Matlajane, Ngwaname, Magate, Zone S, Mamalo, at the Centre of Mathebela, Madikeng, Malpsdrift, Mashile, Dixon Mphahlele Primary. | Library services | Sport, Arts and Culture |
| | Olympic size swimming pool | Kapa/Ngwaname, Morose, Mamalo, Lebowakgomo Unit B/F | Provision of a sporting facilities | LNM/ Sport, Arts and Culture |
| | Construction of a community gym | Mafefe, Sekurung. | Arts and cultural activities | LNM |
| | Renovations / Refurbishments of public facilities | Cultural Centre (Lebowakgomo) | Provision of a sporting facilities | LNM |
| Educational Facilities | Construction of Early Childhood Development Centres (Creches & Pre-schools) | Nkokotou Stadium (Mafefe: Kapa) Kiphuwet, Seruleng, Khureng, Gedroogte, Lebowakgomo Zone F, Lesedi, Hweleshaneng, Bolepa / Maake, Bolelane, Phlakwane, Mashile, Nkolokwane, Lethokwane / Tswaing, Malemang, Bodutlulo, Maseleseng, Makgoba, Mashadi, Madikeng, Lekgwateng, Roma, Success, Matlajane, Masioneng, Mahlakeng, Matlajane, Hlakano, Sekgweng, Galmampa, Lening, Morose, Mankele, Thamagane, Matlajane, Bopheleng (Mshorogo), Sehlabeng, Ga-Ledwaba, Seleteng, Madikeng, Matlajane, Ramoshoeu, Malemang, Extensions, Ward 28, Moolpias, Sekgweng (Mmatjje), Rakgwatha, Serobaneng, Matlajane, Turpan. | Early childhood development | LNM/ Education |

| Sector | Project | Location | Description | Responsible Department |
|--------|---|---|--|------------------------|
| | Construction / establishment of Primary Schools | Scheming, Matlaji, Mathabola, Gedrooge (New Stands), Mathibela RDP Section, Makose, Lebouakgomo Unit Q, Unit S Phase 3, Unit R, Makapea, Mogodi (Makoto), Serobaneng, Moolpias, Botlajene, Magalle Extension, Lekurung, Maurilus (Dihabareng), Ward 17, Malekapane, Marulaneng, Ward 24, Serobaneng, Makose | Establishment of a new primary school | Education |
| | Construction / establishment of Secondary Schools | Matlajane, Mashabashaba, Mamalo (Makgwathane), Makapea, Serobaneng, Ramorwane, Lebouakgomo Zone F/B, Mshongo, Serobaneng, Moolpias, Mashosho (Gamojapo) | Establishment of a new secondary school | Education |
| | Construction / establishment of Tertiary Education Institutions | Madisha-Leole, Mathibela, Lekurung / Matemali, Seleleeng, FanangDialla/Gamtrabatha, Bydrift, Gaseloane, Mathibela (Groothoek), | Tertiary education and training | Higher Education |
| | School for the disabled | Matete | Special schools | Social Development |
| | Scholar / Learner transport | Botululo, Mahlaekeng, Success, Botlajane, Ward 18 (Kids walk to Little Berdordview), Botululo, Masloneng, Moolpias | Learner transportation | LNM |
| | Refurbishments / Renovations | Khureng primary, Moisereng, Matlajane School, Matemali, Madisha School, Madibo High (Sekgophokgophong), Botlajane Primary, Sello Primary, Ndlovu Primary (Ga-Botlajane), Phalalong Primary (Matome), Rakgoatha Primary, Lenteng, | Adequate schooling facilities | Education |
| | Re-construction of Schools | Ndlovu Primary School (Ga-Ledwaba), Khureng Primary, Kgopane High School, Matemali Primary School, Maragane Primary, Madisi Sec. School, ward 21 schools, Lesetsi Primary School, Mphophe, Maragane Primary | | Education |
| | Conversion of schools | Mogaputsi to become Technical school | School upgrades | Education |
| | Laboratories | Mapompale to become High school | | Education |
| | Additional Classrooms | Kgwadia-Moleke Secondary, Dixon Mphahlele Primary | Adequate schooling / learning facilities | Education |
| | | Patoga Primary, Mokgapaneng Primary, Nkgalabele secondary, Ramorwane secondary, Sampo school, Mokolobane, Nywanamoteli, Boschplaats Primary, Kgwadia-Moleke, Phullo, Selhehwa, Lenteng primary, Chuelekgo, Sekate, Phalalong, Matome, Mogodi Primary, Seluka, Mashogane, Mack Semeka, Maneng, Malekapane, Bogaleng, Lehlega, Serokosonyane, Tintela, Gauri Jonathan, Matladi secondary, Madisi secondary, Lekurung, Malekapane, Morose primary, Hlegaise primary, Dihlakeng primary, Sekate High, Thagaelala High, Bogaleng | | |

| Sector | Project | Location | Description | Responsible Department |
|----------------------|---|---|--|------------------------|
| Community Facilities | Additional Admin Blocks | High, Thamagane Primary, Mathabe Primary, Sedimathole High, Scheiding Primary, Mashadi Primary, Kgagathou, Mpotla (Makgophong), Phaswane (Malatane), Jubana High (Matlantanyane), Romokwane (Mogoto), Ndlovu Primary (Ga-Ledwaba), Rakgoatha, Dixon Mphahlele Primary, Morenareadi and Mampufane Schools | | Education |
| | | Nokolou High, Malatane Primary (Malakabane), Kgalema Secondary, Molotoadi Primary, Ramatsedi school, Hlagaase Primary, Moritse primary, Rekhutlase, Sekate, Setuka, Mashegoane, Mack Semeka, Modunareadi, Boschplaats, Chidi Combined, Mashanyane, Mophopheng, Nkgabete, Hwelereng primary, Ndlovu primary, Kgwadla-Moleke, Lening primary, Chueuekgolo secondary, Dhlakareng primary, Sekate High, Legobole Mokolobane, Bodutlulo, Jubane School, Setuka | | Education |
| | Sanitation Facilities | Gauta Jonathan School, Ramokone Primary school, Dixon Mphahlele Primary, Jubane School, Mokone School | | Education |
| | Water Supply at School | Malenati School | | CDM |
| | Electricity at school | Sekgwapeng (electricity connection), Sechich Secondary (high mast light), Madika Primary (high mast light), | | ESKOM |
| | Bursaries & Learnerships opportunities | All wards | Funding opportunities | Education |
| | Thusong Service Centres (Multi-Purpose Centres) | Magalle, Matefe, Molelane, Mathabatha (next to Malipdrift Police Station), Gedroogte/Gamotlappo, ward 14, ward 30, Lebowaqomo Zone A, B, Serobaneng | Integrated social service brought nearer to the people | LNM/ GCIS |
| Community Facilities | Traditional Authority Offices | Ga-Mathabatha, Ga-Ledwaba Revitalization/Upgrading of Mphahlele Traditional Authority Hall | Co-operative Governance | LNM |
| | Community Halls | Magalle, Mapalakeeng, Nkolokwane, Malekapane, Tjiane, Bothonyeng, Manatonya, Marulaneng, Moritse, Makgophong, Kiphiuwei, Serueng, Khurung, Gedroogte, Madisha-Leolo, Mamogwasha, Sekgophokgophong, Molantanyane, Makushwaneng, Ga-Mogotlane, Sehlabeeng, Makose, Matome, Lebowaqomo Zone A, S, Zone F RDP, Lekurung, Maralaleng, Makepea, Sefalajo, Buloapa/Make, Bolejane, Phalokwane, Matime, Staappaas, Serobaneng, Maseleseng, Mashadi, Roma, Success, Lekgwaneeng, Mphaneeng, Ramonwane, Molsane, Nywaname, Malakabaneeng, Matome, Thamagane, Sepanapudi, Mathbela, Makose, Ga-Ledwaba, Seleteng, Bolejane, Mashite, Serobaneng, Matsong, Maseleseng, Sekurung (Mogodi), | Integrated social service brought nearer to the people | LNM |

| Sector | Project | Location | Description | Responsible Department |
|--------|--|--|---|------------------------|
| | Upgrading of Existing Community Halls | Hwelereng. | | LNM |
| | | Ga-Mampa, Ward 18, Dublin. | | LNM |
| | Returbishment / Renovations of Existing Community Halls to make them user friendly for physically disabled | Mamadi, Mogodi, Lesetsi, Dithabane, Mahlatjane, Tooseng, Khurung, Hlakano, Majiane, Molelane, Mogoto, Rafin, Gaseleane, Mehlateng, Mogodi, majiane. | | LNM |
| | Provision of hall furniture and office equipments at community halls | Mamadi, Mogodi, Lesetsi, Dithabane, Mahlatjane, Tooseng, Khurung, Hlakano, Majiane, Molelane, Mogoto, Rafin, Gaseleane, Mehlateng, Mogodi, majiane. | | LNM |
| | Centres for the Disabled | Khurung (Completion of Construction Snag List), Matlefe | Welfare services | Social Development |
| | Establishment of pay-point shelters | Matlame, Bodutlulo, Maseleseng, Makgoba, Mashadi, Madikelaeng, Lekgwere, Roma, Success, Matatane, Masioneng, Mahlatjane, Matlame, Ga-Mogotlane, Sehlabeng, Malekapani, Makweng, Botatane, Hwelereng, Makotse, Ward 22 (Makguthane), Tswaing, Serobane, Dublin, Scheiding, Sehlabeng, Gedroogte, | | |
| | Police Station | Seleteng, Hlakano, Sehlabeng, Lekurung, Majiane, Molelane, Bydrit, Mamadi, Gedroogte, Gamolapo | Crime prevention through visible policing | SAPS |
| | Satellite Fire Station | Majiane, Ga-Makgoba, Molelane, Rakgwatha | Emergency services | CDM |
| | Disaster Management and Accidents Response Centre | Magale | | Health |
| | Home Affairs Satellite Office | Majiane, Mathibela, Magale, Makweng, Motantanyane, Makushwane, Mogoto, Makurung, Matladi, Diragane, Manaleng, Mathubu, Makweng, Makushwane, Motantanyane, Makurung, Bodutlulo, Maseleseng, Makgoba, Mashadi, Madikelaeng, Lekgwere, Roma, Success, Matatane, Masioneng, Mahlatjane, Matlame, Madikelaeng Hall, | Provision of community services | Home Affairs |
| | SASSA Satellite Office | Madikelaeng hall | Provision of community services | Communications |
| | Bus Shelters | Seleteng, Hwelereng, Botatane, Botatane, Botatane, Phalakeane, Lebowaqomo Zone A, Matlame, Mooplas (R37). | Public transport facilities | LNM/ RAL |
| | Taxi Ranks | Mehlateng. | | LNM |
| | Bus Ranks | Zone F CBD area. | | LNM |
| | Public abutment facilities | Hawkers facilities in CBD & Zone Taxi Rank, Lebowaqomo High sports grounds, Molelane Taxi Rank | Clean & healthy environment | LNM |
| | Heavy vehicle testing facility establishment | Lebowaqomo | Traffic flow management | LNM |

| Sector | Project | Location | Description | Responsible Department |
|-------------------|---|--|--|------------------------|
| Health Facilities | Rehabilitation / or renovations of Showgrounds | Lebowakgomo, Magale | Promotion of LED activities | LNM |
| | Provision of water, electricity, toilets and palisade/fencing at cemeteries | All wards | Cemeteries Upgrading | LNM |
| | Cattle pound | Zebediela | Pound for impoundment of stray livestock | LNM |
| | Mobile Clinic | Lehlokwaneng / Tswaing, Matinkane, Nkolokwane, Shotlatale, Lesetsi, Makaueng, Matlame, Botatlane, Sedimohole, Makapepe, Malekapane, Mogoto, Motlanyane, Ga-Mogollane, Paloga, Siaseng/Mogoto, Matjati, Matjane, Matlhaga, Maharolla, Schening, Moolpias | Primary Health Care Services | Health |
| | Construction of New / Upgrading of Existing Clinics | Matjane, Morotse, Makgoba, Nkolokwane, Thamagane, Lesetsi, Mogodi, Mahatlane Tjane, Hweleshaneng, Mashadi, Kiliphuwei, Makgophong, Khureng, Ga-Molapo, Gedrogye, Madisha-Leolo, Madisha-Ditoro, Sekgophokgophong, Makweng, Makotse, Motlanyane, Makushwaneng, Mathibele, Hlakano, Ga-Mogollane, Manalieng (Rafin), Matlome, Matladle, Makurung, Maraleng, Malekapane, Bobopa/Maake, Phalokwane, Ga-Mampa, Moatsane, Mankele, Dublin, Mathabatha, Bydrift, Maharolla, Rakgwatha, Dithabaneng, Sedimohole/Moepeng, Matiking, Masioneng, Lenting/Marulaneng, Sepanapudi, Lebowakgomo Unit R and A, Mannaio, Bydrift, Grootboek, Ga-Ledwaba, Matlome, Ward 17, Dithabaneng, Seleteng, Makgophong, ward 24, Mogodi, Sekurung, Serobaneng, Ga-Makgoba, Roma (ward 27), Maseseleng, Tjane, Matemali, Tswaing, Sepanapudi, Makotse | | Health |
| | Palisade Fencing, Nurses' Quarters and High Mast Lights of Clinics | Morotse-Thamagane Clinic | Promotion of safety and security | Health |
| | Relocation of Clinics | Hlakano Clinic | Primary Health Care Services: Relocation of Zebediela Estates Clinic to Hlakano | Health |
| | | Dithabaneng Clinic | Primary Health Care Services: Relocation of Dithabaneng Clinic to be at the centre of Makurung and Dithabaneng | Health |
| | Health Centres | Moatsane/Dublin, Mathabatha next to Mailpsdrift Police Station. | Primary Health Care Services | Health |
| | Old Age Homes | Lebowakgomo Zone F, Mashile, Maralaleng, Seleteng/Tapanne | Provision of Social Welfare Services | Social Development |
| | Drop-in Centres | Makweng, Hweleshaneng, Mashile, Makweng, Malekapane, Serobaneng | | Social Development |

| Sector | Project | Location | Description | Responsible Department |
|--------------------|--|---|--|------------------------|
| Telecommunications | Drug and Alcohol Rehabilitation Centre | Mamaolo | | Social Development |
| | Home Based Care Funding and training | Mamaolo, Serobaneng, Makaepea | | Social Development |
| | Satellite EMS Station | Mahlaiane, Mathabatha, Seleteng, Magalle, Galwotlapo, Ga-Makgoba, Matsoung | Emergency Services | Health |
| | Cell phone towers (all networks) in various areas | Mogodi, Ga-Mampa, Ramonwane, Moisaane, Tooseng, Tjiane, Malekapanne, Motshakung, Mahlaiane, Dublin, Mankele, Madisha-Leolo, Lekurung / Malemati, Bothunyeng, Morotse, Maralaleng, Dilhaboreng, Seleteng, Kapa, Lenting, Thamagane, Madisha-Leolo, Mamatonya, Malewang, Mphaneng, Mastoreng. | Improved cellular communication coverage/services | Communications |
| | Internet Network/Wi-Fi Access | - All Municipal Community Halls/ Facilities. - Mafefe | Improved cellular phones network coverage/services | LNM |
| | Radio station | Matsoung | | Communications |
| | Post Office | Mogodi, Mathabatha, Ngwaname, Mamaolo, Madisha Leolo, ward 22 | Postal, Banking and Internet services | Communications |
| | | Water connection and sanitation facilities at Magalle Post Office | | Communications |

TABLE 67: 2018/19-2021/22 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent/ Dept and Unit |
|-------------|--|--|-----------------------|-----------------|----------------------------|------------------|-------------------|------------------|---------|-------------------|-------------------|---|
| | KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT ROADS AND STORM WATER PROJECTS | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| | IDP Objective | To provide sustainable basic services and infrastructure development. | | | | | | | | | | |
| LNROAD1801 | Upgrading of access road from gravel to tar. Ga- Selwane Moshale | Asphalt, kerbs and storm water channels and road | Ward 1 | No | 11 000 000.00 | Nil | 11 000 000.00 | -Nil | | 0 km | Own | Infrastructure/ PMU |
| LNROAD1802 | Construction of Makgophong to Ga-Molapo Bridge | Construction of new access bridge | Ward 1 | No | 4 500 000.00 | Nil | Nil | 4 500 000.00 | | 0 | Own | Infrastructure/ PMU |
| LNROAD1803 | Upgrading of internal street from gravel to tar. Magalie (1.6 km Phase 3) | Asphalt, kerbs and storm water channels, installation and road markings/signage | Ward 4 | No | 14 400 000.00 | | | 14 400 000.00 | | | Own | Infrastructure/ PMU |
| LNROAD1804 | Construction of Storm water drainage- Mathibela | Construction of Storm water drainage systems | Ward 8 | No | 20 000 000. 00 | 10 000 000.00 | 10 000 000.00 | Nil | | 1000 m | Own | Infrastructure/ PMU |
| LNROAD1805 | Construction of Storm water drainage- Mogotlane | Construction of Storm water drainage systems | Ward 8 | No | 10 000 000.00 | 10 000 000.00 | Nil | Nil | | Km | Own | Infrastructure/ PMU |
| LNROAD1806 | Construction of Storm water drainage- Rakgoatha | Construction of Storm water drainage systems | Ward 14 | No | 10 000 000.00 | 10 000 000.00 | Nil | Nil | | 1000 m | Own | Infrastructure/ PMU |
| LNROAD1807 | Construction of Storm water drainage- Sehlabeng/ Hlakano | Construction of Storm water drainage and 11 systems | Ward 10 | No | 10 000 000.00 | 10 000 000.00 | Nil | Nil | | Km | Own | Infrastructure/ PMU |
| LNROAD1808 | Upgrading of internal street from gravel to tar. Zone S to BA phase 2 | Asphalt, kerbs and storm water channels and 17 installation and road markings/signage | Ward 16 | No | 21 000 000. 00 | 15 000 000.00 | 6 000 000 0.00 | Nil | | 1.5 Km | Own | Infrastructure/ PMU |
| LNROAD1809 | Upgrading of internal street from gravel to tar. Zone S to Q - Lebowaqomo | Asphalt, kerbs and storm water channels Ward 16 installation and road | Ward 16 | No | 9 500 000.00 | 9 500 000.00 | Nil | Nil | | 250 m | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent: Dept and Unit |
|-------------|---|---|-------------------|--------------|----------------------|--------------|---------------|---------------|--------------|----------------|----------------|---------------------------------------|
| | | markings/signage | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNROAD1810 | Upgrading of access road from gravel to tar: Mamacio/Mampiki to Mogodi (800m including passing lanes) | Asphalt, kerbs and storm water channels installation and road markings/signage | Ward 22 and 26 | No | 7 000 000.00 | Nil | 7 000 000.00 | Nil | | 0 km | Own | Infrastructure/ PMU |
| LNROAD1811 | Upgrading of access road from gravel to tar: Makushwaneng to Madisha, Leolo | Asphalt, kerbs and storm water channels and road installation and road markings/signage | Ward 5 and 7 | No | 8 000 000.00 | Nil | 8 000 000.00 | | | 0 km | Own | Infrastructure/ PMU |
| LNROAD1812 | Upgrading of internal street from gravel to paving blocks: Zone B | Paving blocks, kerbs and storm water channels installation and road markings/signage | Ward 15 | No | 7 000 000.00 | 7 000 000.00 | | 8 000 000.00 | | 0 km | Own | Infrastructure/ PMU |
| LNROAD1813 | Upgrading of internal street from gravel to paving blocks: Zone S | Paving blocks, kerbs and storm water channels, installation and road markings/signage | Ward 16 | No | | Nil | | 8 000 000.00 | | 0 km | Own | Infrastructure/ PMU |
| LNROAD1814 | Resealing of Internal Streets - tarred roads (Unit A) | Resealing of existing road surface | Ward 16, 17, 18 | No | 6 000 000.00 | 3 000 000.00 | Nil | 3 000 000.00 | | 800 m | Own | Infrastructure/ Roads and Storm Water |
| LNROAD1815 | Resealing of Internal Streets - tarred roads Mainbela | Resealing of existing road surface | Ward 8 | No | 4 500 000.00 | Nil | Nil | 4 500 000.00 | | Km | Own | Infrastructure/ Roads and Storm Water |
| LNROAD1816 | Resealing of Internal Streets - tarred roads (Zone B - Phase 2) | Resealing of existing road surface | Ward 15 | No | .00 | Nil | Nil | Nil | 7 000 000.00 | Km | Own | Infrastructure/ Roads and Storm Water |
| LNROAD1817 | Upgrading of access road from gravel to tar: Majiane/Makauung | Asphalt, kerbs and storm water channels, installation and road markings/signage | Ward 24 | No | 8 000 000.00 | 8 000 000.00 | Nil | | | Km | Own | Infrastructure/ PMU |
| LNROAD1818 | Upgrading of access road from gravel to tar: Mooliplas | Asphalt, kerbs and storm water channels, installation and road markings/signage | Ward 26 | No | 41 900 000.00 | 5 500 000.00 | 12 000 000.00 | 14 400 000.00 | | 1 Km | Own/ MIG | Infrastructure/ PMU |
| LNROAD1819 | Upgrading of access road from gravel to tar: Malakabaneung | Asphalt, kerbs and storm water | Ward 29 | No | 33 795 000.00 | 5 795 000.00 | 14 000 000.00 | 14 000 000.00 | | 725 m | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent: Dept and Unit |
|-------------|---|---|--------------------|--------------|----------------------|---------------|---------------|--------------|---------|----------------|----------------|-----------------------------------|
| | | channels, installation and road markings/signage | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNROAD1820 | Construction of Mashadi to Maseleseng Bridge | Construction of new access bridge | Ward 27 | No | 4 500 000.00 | Nil | Nil | 4 500 000.00 | | 0 | Own | Infrastructure/ PMU |
| LNROAD1821 | Upgrading of access road from gravel to tar: Mashite | Asphalt, kerbs and storm water channels installation and road markings/signage | Ward 25 | No | 17 563 387.50 | Nil | 7 592 575.00 | 9 970 812.50 | | 0 Km | MIG | Infrastructure/ PMU |
| LNROAD1822 | Upgrading of access road from gravel to tar: Khureng | Asphalt, kerbs and storm water channels installation and road markings/signage | Ward 2 | No | 17 563 387.50 | Nil | 7 592 575.00 | 9 970 812.50 | | 0 Km | MIG | Infrastructure/ PMU |
| LNROAD1823 | Upgrading of access road from gravel to tar: Mogoto to Moshongo | Asphalt, kerbs and storm water channels installation and road markings/signage | Ward 9 | No | 17 563 387.50 | Nil | 7 592 575.00 | 9 970 812.50 | | 0 Km | MIG | Infrastructure/ PMU |
| LNROAD1824 | Upgrading of access road from gravel to tar: Dithabeng | Asphalt, kerbs and storm water channels installation and road markings/signage | Ward 21 | No | 11 468 872.50 | Nil | 7 498 060.00 | 9 970 812.50 | | Km | MIG | Infrastructure/ PMU |
| LNROAD1825 | Upgrading of access road from gravel to tar: Hweleereng | Asphalt, kerbs and storm water channels installation and road markings/signage | Ward 13 | No | 8 683 054.63 | 8 683 054.63 | Nil | Nil | | 1.51 Km | MIG | Infrastructure/ PMU |
| LNROAD1826 | Upgrading of access road from gravel to tar: Hweleshaneng | Asphalt, kerbs and storm water channels installation and road markings/signage | Ward 23 | No | 10 569 620.52 | 10 569 620.52 | Nil | Nil | | 1.216 Km | MIG | Infrastructure/ PMU |
| LNROAD1827 | Upgrading of access road from gravel to tar: Rakgoathwa | Asphalt, kerbs and storm water channels, installation and road markings/signage | Ward 14 | No | 1 000 000.00 | 1 000 000.00 | Nil | Nil | | 1.216 Km | MIG | Infrastructure/ PMU |
| LNROAD1828 | Upgrading of access road from gravel to tar: Kipholuwei | Asphalt, kerbs and storm water channels, installation and road markings/signage | Ward 1 | No | 18 063 722.08 | 7 063 722.08 | 11 000 000.00 | Nil | | Km | MIG | Infrastructure/ PMU |
| LNROAD1829 | Upgrading of access road from gravel to paving | Paving blocks, kerbs | Ward 13 | No | 2 000 000.00 | Nil | 2 000 000.00 | Nil | | 0 Km | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent/ Dept and Unit |
|-------------|--|--|-----------------------|-----------------|----------------------------|---------------|--------------|-----------|---------------|-------------------|-------------------|--|
| | | | | | 0 | | 0.00 | | | | | |
| | blocks: Galedwaba Moshate | and storm water channels installation and road markings/signage | | | | | | | | | | |
| LNROAD1831 | Upgrading of access road from gravel to paving blocks: Molelane (Moshate to Chila Kekana School) | Paving blocks, kerbs and storm water channels installation and road markings/signage | Ward 12 | No | 2 000 000.00 | Nil | 2 000 000.00 | Nil | | 0 km | Own | Infrastructure/ PMU |
| LNROAD1832 | Upgrading of access road from gravel to paving blocks: Seleteng Moshate (Gachidi to Soli Colman) | Paving blocks, kerbs and storm water channels installation and road markings/signage | Ward 23 | No | 2 000 000.00 | Nil | 2 000 000.00 | Nil | | 0 km | Own | Infrastructure/ PMU |
| LNROAD1833 | Construction of Lebokwaneng/Tswaing bridge | Construction of new access bridge | Ward 25 | No | 4 540 000.00 | 4 540 000.00 | | | | 1 | Own | Infrastructure/ PMU |
| LNROAD1834 | Construction of Access Bridge: Ivory Route Malele | Construction of new access bridge | Ward | Yes | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNROAD1835 | Compilation of Roads and Storm Water Master Plan (Phase 2) | OPEX | Whole Municipality | No | .00 | Nil | Nil | Nil | 10 000 000.00 | | Own | Infrastructure/ Roads and Storm Water |
| LNROAD1836 | Compilation of Infrastructure Projects Feasibility Studies | OPEX | Whole Municipality | No | 10 647 000.00 | 12 700 000.00 | 6 023 500.00 | 1 923 500 | | | Own | Infrastructure/ PMU/ Roads and Storm Water |
| | ENERGY AND ELECTRIFICATION PROJECTS | | | | | | | | | | | |
| | To provide sustainable basic services and infrastructure development. | | | | | | | | | | | |
| LNLEEC1801 | Electrification of Boishakgomo (100 households) | Overhead Electricity Reticulation and house connections | Ward 6 | No | 1 700 000.00 | 1 700 000.00 | Nil | | | 100 | Own | Infrastructure/ Electricity |
| LNLEEC1802 | Electrification of Mawane (25 households) | Overhead Electricity Reticulation and house connections | Ward 12 | No | 425 000.00 | 425 000.00 | Nil | Nil | | 25 | Own | Infrastructure/ Electricity |
| LNLEEC1803 | Electrification of Malime (35 households) | Overhead Electricity Reticulation and house connections | Ward 24 | No | 595 000.00 | 595 000.00 | Nil | Nil | | 35 | Own | Infrastructure/ Electricity |
| LNLEEC1804 | Electrification of Mamogashoa (280 households) | Overhead Electricity Reticulation and house connections | Ward 6 | No | 4 704 000.00 | 4 704 000.00 | - | Nil | | 280 | INEP | Infrastructure/ Electricity |
| LNLEEC1805 | Electrification of Makushwane (35 households) | Overhead Electricity Reticulation and house connections | Ward 7 | No | 595 000.00 | 595 000.00 | Nil | Nil | | 35 | Own | Infrastructure/ Electricity |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|-------------|---|---|-----------------------|-----------------|----------------------------|------------------------------|---------|---------|---------|-------------------|-------------------|--------------------------------|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| | New | Reticulation and house connections | | | | 000.00 | | | | | | Electricity |
| INELEC1806 | Electrification of Mashile (50 households) | Overhead Electricity Reticulation and house connections | Ward 25 | No | 850 000.00 | Nil | Nil | Nil | | 50 | Own | Infrastructure/ Electricity |
| INELEC1807 | Electrification of Mogoto (100 households) | Overhead Electricity Reticulation and house connections | Ward 9 | No | 1 700 000.00 | 1 700 000.00 | Nil | Nil | | 100 | Own | Infrastructure/ Electricity |
| INELEC1808 | Electrification of Manalleng (150 households) | Overhead Electricity Reticulation and house connections | Ward 11 | No | 2 550 000.00 | 2 550 000.00 | Nil | Nil | | 150 | Own | Infrastructure/ Electricity |
| INELEC1809 | Electrification of Mathibela (150 households) | Overhead Electricity Reticulation and house connections | Ward 8 | No | 2 550 000.00 | 2 550 000.00 | Nil | Nil | | 150 | Own | Infrastructure/ Electricity |
| INELEC1810 | Electrification of Kliphuiwel (25 households) | Overhead Electricity Reticulation and house connections | Ward 1 | No | 425 000.00 | 425 000.00 | Nil | Nil | | 25 | Own | Infrastructure/ Electricity |
| INELEC1811 | Electrification of Tjane (85 households) | Overhead Electricity Reticulation and house connections | Ward 30 | No | 1 445 000.00 | 1 445 000.00 | Nil | Nil | | 85 | Own | Infrastructure/ Electricity |
| INELEC1812 | Electrification of Mamapo Serueng (100 households) | Overhead Electricity Reticulation and house connections | Ward 19 | No | 1 700 000.00 | 1 700 000.00 | | | | 0 | Own | Infrastructure/ Electricity |
| INELEC1813 | Electrification of Sedimonthole (150 households) | Overhead Electricity Reticulation and house connections | Ward 19 | No | 2 550 000.00 | 2 443 000.00 + 107 000 | Nil | | | 0 | Own/ INEP | Infrastructure/ Electricity |
| INELEC1814 | Electrification of Bydricht (198 households) | Overhead Electricity Reticulation and house connections | Ward 1 | No | 3 310 000 | 3 310 000 | Nil | | | 198 | INEP | Infrastructure/ Electricity |
| INELEC1815 | Electrification of Godrooge (80 households) | Overhead Electricity Reticulation and house connections | Ward 3 | No | 1 360 000.00 | 1 360 000.00 | Nil | | | 0 | Own | Infrastructure/ Electricity |
| INELEC1816 | Electrification of Matlajji (150 households) | Overhead Electricity Reticulation and house connections | Ward 12 | No | 2 550 000.00 | 2 550 000.00 | Nil | | | 0 | INEP | Infrastructure/ Electricity |
| INELEC1817 | Electrification of Mamapo (Mpumalanga, Manhoise and Legwageng) (120 households) | Overhead Electricity Reticulation and house connections | Ward 22 | No | 2 040 000.00 | 2 040 000.00 | Nil | | | 0 | INEP | Infrastructure/ Electricity |
| INELEC1818 | Electrification of Ga-Motapo (151 households) | Overhead Electricity Reticulation and | Ward 3 | No | 2 567 000.00 | 2 567 000.00 | Nil | | | 0 | INEP | Infrastructure/ Electricity |

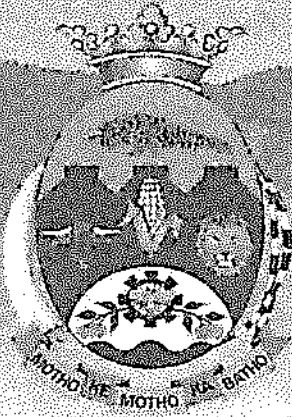
| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|-------------|---|--|-----------------------|-----------------|----------------------------|-------------|---------------|-----------------|---------|-------------------|-------------------|--------------------------------|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNELC1819 | Electrification of Madlhaneng (20 households) | house connections Overhead Electricity Reticulation and house connections | Ward 24 | No | 340 000.00 | NIL | 340 000.00 | NIL | | 0 | Own | Infrastructure/ Electricity |
| LNELC1820 | Electrification of Magatle(298 households) | Overhead Electricity Reticulation and house connections | Ward 4 | No | 5 066 000.00 | NIL | NIL | 5 066 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LNELC1821 | Electrification of Madisha ditiro(74 households) | Overhead Electricity Reticulation and house connections | Ward 5 | No | 1 258 000.00 | NIL | NIL | 1 258 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LNELC1822 | Electrification of Mapetlakeng (39 households) | Overhead Electricity Reticulation and house connections | Ward 4 | No | 663 000.00 | NIL | NIL | 663 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LNELC1823 | Electrification of Volop (100 households) | Overhead Electricity Reticulation and house connections | Ward 6 | No | 1 700 000.00 | NIL | NIL | 1 700 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LNELC1824 | Electrification of Makweng (130 households) | Overhead Electricity Reticulation and house connections | Ward 7 | No | 2 210 000.00 | NIL | NIL | 2 210 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LNELC1825 | Electrification of Motlanyane (80 households) | Overhead Electricity Reticulation and house connections | Ward 7 | No | 1 360 000.00 | NIL | NIL | 1 360 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LNELC1826 | Electrification of Mahlarolla (50 households) | Overhead Electricity Reticulation and house connections | Ward 10 | No | 850 000.00 | NIL | NIL | 850 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LNELC1827 | Electrification of Mshongoville (500 households) | Overhead Electricity Reticulation and house connections | Ward 11 | No | 8 500 000.00 | NIL | NIL | 8 500 000.00 | | 0 | INEP | Infrastructure/ Electricity |
| LNELC1828 | Electrification of Tswaing (20 households) | Overhead Electricity Reticulation and house connections | Ward 25 | No | 340 000.00 | NIL | NIL | 340 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LNELC1829 | Electrification of Thamagane (12 households) | Overhead Electricity Reticulation and house connections | Ward 19 | No | 340 000.00 | NIL | NIL | 340 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LNELC1830 | Electrification of Dithabang (60 households) | Overhead Electricity Reticulation and house connections | Ward 21 | No | 1 020 000.00 | NIL | NIL | 1 020 000.00 | | 0 | INEP | Infrastructure/ Electricity |
| LNELC1831 | Electrification of Mampiki (Mamadi) (10 households) | Overhead Electricity Reticulation and house connections | Ward 22 | No | 170 000.00 | NIL | NIL | 170 000.00 | | 0 | Own | Infrastructure/ Electricity |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|-------------|--|---|-----------------------|-----------------|----------------------------|--------------|--------------|--------------|---------|-------------------|-------------------|-----------------------------|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LINELEC1832 | Electrification of Majlane (7 households) | Overhead Electricity Reticulation and house connections | Ward 24 | No | 119 000.00 | Nil | Nil | 119 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LINELEC1833 | Electrification of Lesesi (40 households) | Overhead Electricity Reticulation and house connections | Ward 25 | No | 680 000.00 | Nil | Nil | 680 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LINELEC1834 | Electrification of Makgoba (18 households) | Overhead Electricity Reticulation and house connections | Ward 27 | No | 306 000.00 | Nil | Nil | 306 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LINELEC1835 | Electrification of Matlale (90 households) | Overhead Electricity Reticulation and house connections | Ward 28 | No | 1 530 000.00 | Nil | Nil | 1 530 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LINELEC1836 | Electrification of Phelendaba (4 households) | Overhead Electricity Reticulation and house connections | Ward 27 | No | 80 000.00 | Nil | Nil | 80 000.00 | | 0 | INEP | Infrastructure/ Electricity |
| LINELEC1837 | Electrification of Thase (7 households) | Overhead Electricity Reticulation and house connections | Ward 27 | No | 119 000.00 | Nil | Nil | 119 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LINELEC1838 | Electrification of Ramonwane (30 households) | Overhead Electricity Reticulation and house connections | Ward 28 | No | 510 000.00 | Nil | Nil | 510 000.00 | | 0 | Own | Infrastructure/ Electricity |
| LINELEC1839 | Electrification of Dublin (60 households) | Overhead Electricity Reticulation and house connections | Ward 29 | No | 1 020 000.00 | 1 020 000.00 | Nil | Nil | | 60 | Own | Infrastructure/ Electricity |
| LINELEC1840 | Electrification of Lebowaikomo Unit B (10 households) | Overhead Electricity Reticulation and house connections | Ward 15 | No | 2 600 000.00 | 600 000.00 | 2 000 000.00 | Nil | .00 | 10 | Own | Infrastructure/ Electricity |
| LINELEC1841 | Electrification of Makgophong (Maleupane) 100 households | Overhead Electricity Reticulation and house connections | Ward 20 | No | 1 500 000.00 | 1 500 000.00 | Nil | Nil | | 100 | Own | Infrastructure/ Electricity |
| LINELEC1842 | Electrification of Mahlatlane (109 households) | Overhead Electricity Reticulation and house connections | Ward 28 | | 1 300 000.00 | 1 300 000.00 | | | .00 | 109 | Own | Infrastructure/ Electricity |
| LINELEC1843 | Electrification of Mogofo (Mabengeng and Newstands) | Overhead Electricity Reticulation and house connections | Ward 9 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1844 | Electrification of Moletane | Overhead Electricity Reticulation and house connections | Ward 12 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1845 | Electrification of Mawwanang | Overhead Electricity | Ward 12 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent/ Dept and Unit |
|-------------|---|---|--------------------|--------------|----------------------|--------------|--------------|--------------|---------|----------------|----------------|-----------------------------------|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| | | Reticulation and house connections | | | | | | | | | | Electricity |
| LINELEC1846 | Electrification of Hwelereng | Overhead Electricity Reticulation and house connections | Ward 13 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1847 | Electrification of Makotse (223 households) | Overhead Electricity Reticulation and house connections | Ward 13 | No | 3 080 000 | 3 080 000 | Nil | Nil | .00 | 223 | Own | Infrastructure/ Electricity |
| LINELEC1848 | Electrification of Ga-Ledwaba | Overhead Electricity Reticulation and house connections | Ward 13 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1849 | Electrification of Marulaneng | Overhead Electricity Reticulation and house connections | Ward 20 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1850 | Electrification of Leriting | Overhead Electricity Reticulation and house connections | Ward 20 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1851 | Electrification of Makurung | Overhead Electricity Reticulation and house connections | Ward 21 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1853 | Electrification of Mooliplas | Overhead Electricity Reticulation and house connections | Ward 26 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1854 | Electrification of Serobanang | Overhead Electricity Reticulation and house connections | Ward 26 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1855 | Electrification of Ward 27 Extensions | Overhead Electricity Reticulation and house connections | Ward 27 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1856 | Electrification of Ward 28 Extensions | Overhead Electricity Reticulation and house connections | Ward 28 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1857 | Electrification of Moisaane | Overhead Electricity Reticulation and house connections | Ward 29 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ Electricity |
| LINELEC1858 | Electrification of Ngwaname/ Matefe New Stands (120 households) | Overhead Electricity Reticulation and house connections | Ward 29 | No | 1 984 000.00 | 1 984 000.00 | | | .00 | 120 | INEP | Infrastructure/ Electricity |
| LINELEC1859 | Electricity Maintenance | Overhead Electricity Reticulation and | Whole municipality | No | 11 397 492.00 | 3 600 000.00 | 3 794 400.00 | 4 003 092.00 | .00 | 0 | Own | Infrastructure/ Electricity |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent/ Dept and Unit |
|-------------|---|---|--------------------|--------------|----------------------|--------------|--------------|------------|---------|----------------|----------------|--|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| | ENVIRONMENT AND WASTE PROJECTS | | | | | | | | | | | |
| | To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change | | | | | | | | | | | |
| LNENV1801 | Waste Transfer Station : Molelane | Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection | Ward 12 | No | 2 500 000.00 | 2 500 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNENV1802 | Waste Transfer Station : Gamphahlele | Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection | Gamphahlele | No | 2 500 000.00 | 2 500 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNENV1803 | Waste Transfer Station : Ga- Mathabatha/ Matete | Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection | Ward 27 | No | 2 500 000.00 | 2 500 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNENV1804 | Development of a new waste disposal cell at Lenting landfill site | Development of a new additional waste disposal cell | Ward 20 | No | 7 000 000.00 | Nil | 7 000 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNENV1805 | Compilation of study on rehabilitation and licensing of borrow pits | | | No | | Nil | Nil | Nil | | 0 | Own | Community Services/ Social Development |
| LNENV1806 | Fencing of and Rehabilitation of Molelaphisi Wetland | Construction of fence around wetlands | Ward 28 | No | 500 000.00 | 500 000.00 | Nil | | | 1 | Own | Infrastructure/ PMU |
| LNENV1807 | Fencing of and Rehabilitation of Seeno Wetland | Construction of fence around wetlands | Ward 30 | No | 500 000.00 | Nil | Nil | 500 000.00 | | 0 | Own | Infrastructure/ PMU |
| LNENV1808 | | | Whole Municipality | No | 2 216 179.00 | | | | | - | Own | Community Services/ Social Development |
| LNENV1809 | Environmental Management Services | | Whole Municipality | No | 17 412 835.00 | 700 000 | 737 800 | 778 379 | | - | Own | Community Services/ Social Development |
| LNENV1810 | Landfill Management | | Whole Municipality | No | 263 276 | 5 500 000 | 5 797 000 | 6 115 835 | | - | Own | Community Services/ Social Development |
| LNENV1811 | Management of illegal dumping sites | | Whole Municipality | No | 800 000 | 843 200 | 889 576 | | | - | Own | Community Services/ Social Development |
| LNENV1811 | Refuse Removal - urban | OPEX | Wards 15 | No | 1582985 | 500 000 | 527 000 | 555 985 | | - | Own | Community |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | 2018/19 MTEF Budget | 2019/20 | 2020/21 | 2021/22 | 2018/19 Target | Funding Source | Implementing Agent |
|---|--|--|-----------------------|-----------------|----------------------------|------------------------|--------------|---------------|---------|-------------------|-------------------|--|
| | | | 16, 17, 18 | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNENV1812 | | OPEX | | No | 4748955 | 1,581,000 | 1,567,950 | | | - | Own | Services/ Social Development |
| LNENV1813 | Refuse Removal - rural | | | No | 500 000.00 | 500 000.00 | | | | 1 | Own | Community Services/ Social Development |
| LNENV1814 | Review of Environmental Management Plan | OPEX | | No | 300 000.00 | 300 000.00 | | | | 1 | Own | Community Services/ Social Development |
| | Compilation of Feasibility Study on Zoological Garden and Showground | OPEX | | | | | | | | | | Community Services/ Social Development |
| SPORT AND RECREATION FACILITIES/ PROJECTS | | | | | | | | | | | | |
| IDP Objective | To provide sustainable basic services and Infrastructure development | | | | | | | | | | | |
| LNSPOR1801 | Upgrading of LebowaKgomo Stadium | Flood lights, Soccer pitch, toilets, access, control and walls | Ward 17 | No | 20 137 000.00 | 5 137 000.00 | | 15 000 000.00 | | 1 | M/G/ Own | Infrastructure/ PMU |
| LNSPOR1802 | Development of Recreational Facilities Makushwaneng | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 7 | No | 3 000 000.00 | 3 000 000.00 | | | | 1 | M/G | Infrastructure/ PMU |
| LNSPOR1803 | Development of Recreational Facilities (Seruleng)(Ward 02) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 2 | No | 3 200 000.00 | | 3 200 000.00 | | | 0 | Own | Infrastructure/ PMU |
| LNSPOR1804 | Development of Recreational Facilities (LebowaKgomo) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 18 | No | 3 400 000.00 | | | 3 400 000.00 | | 0 | Own | Infrastructure/ PMU |
| LNSPOR1805 | Development of Recreational Facilities (Lesetsi) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 25 | No | 3 000 000.00 | | | | | 1 | Own | Infrastructure/ PMU |
| LNSPOR1805 | Development of Recreational Facilities (Majane) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 24 | No | 3 000 000.00 | | | | | 1 | Own | Infrastructure/ PMU |
| LNSPOR1806 | Development of Recreational Facilities (Lekurung) | Tennis Court, Netball Court, Change Room | Ward 30 | No | 3 000 000.00 | 3 000 000.00 | | | | 1 | Own | Infrastructure/ PMU |



LEPELLE-NKUMPI

LOCAL MUNICIPALITY



2018 - 2019

INTEGRATED DEVELOPMENT PLAN

"Motho ke motho ka batho"

| Project No. | Project Name | Project Description | Regional Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent: Dept and Unit |
|-------------|--|--|-------------------|--------------|----------------------|--------------|---------|--------------|---------|----------------|----------------|-----------------------------------|
| | | with Ablutions and Soccer Pitch | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNSPOR1807 | Development of Recreational Facilities (Marulaneng) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 20 | No | 3 400 000.00 | Nil | Nil | 3 400 000.00 | | 0 | MIG | Infrastructure/ PMU |
| LNSPOR1808 | Development of Recreational Facilities (Mogoto) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 9 | No | 3 400 000.00 | Nil | Nil | 3 400 000.00 | | 0 | MIG | Infrastructure/ PMU |
| LNSPOR1809 | Development of Recreational Facilities (Maralaneng) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 19 | No | 3 400 000.00 | Nil | Nil | 3 400 000.00 | | 0 | MIG | Infrastructure/ PMU |
| LNSPOR1810 | Development of Recreational Facilities (Matjane) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 24 | No | 3 000 000.00 | 3 000 000.00 | Nil | Nil | .00 | 1 | Own | Infrastructure/ PMU |
| LNSPOR1811 | Development of Recreational Facilities (Sehlabeng or Sekgweng or Rafin) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 11 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSFOR1812 | Development of Recreational Facilities (Makurung) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 21 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1813 | Development of Recreational Facilities (Iweleleng or Ga-Ledwaba or Makotse) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 13 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1814 | Development of Recreational Facilities (Marulaneng or Mamatorwa or Lenting or Morotse) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 20 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1815 | Development of Recreational Facilities (Mekgophong) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 1 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1816 | Development of Recreational Facilities (Hlakano) | Tennis Court, Netball Court, Change Room | Ward 10 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent/ Dept and Unit |
|---------------|--|--|--------------------|--------------|----------------------|--------------|---------------|---------|---------|----------------|----------------|--|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| | | with Ablutions and Soccer Pitch | | | | | | | | | | |
| LNSPOR1817 | Development of Recreational Facilities (Staanplaas or Moolplaas or Malemang or Mogodo or Serobaneng or Sekurung) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 26 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1818 | Development of Recreational Facilities (Ga-Mampe) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 28 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1819 | Development of Recreational Facilities (Mogolo) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 09 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1820 | Development of Recreational Facilities (Mocelane) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 12 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1821 | Development of Recreational Facilities (Gedrooge or Gamolapo) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 3 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1822 | Development of Recreational Facilities (Bohahakgomo or Mamogwasha or Sekgophokgophong) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 6 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1823 | Development of Recreational Facilities (Malome or Rakgwahla) | Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch | Ward 14 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSPOR1825 | Sports, Arts and Culture Coordination | OPEX | Whole Municipality | No | 1 582 985 | 500 000 | 527 000 | 555 985 | | - | Own | Community Services/ Social Development |
| | COMMUNITY AND SOCIAL FACILITIES/ PROJECTS | | | | | | | | | | | |
| IDP Objective | To provide sustainable basic services and infrastructure development. | | | | | | | | | | | |
| LNSOC1801 | Construction of Magale Community Hall (Thusong Centre) | Building, fence, electricity, septic tank and water supply | Ward 4 | No | 14 000 000.00 | 4 000 000.00 | 10 000 000.00 | | | 0 | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|-------------|---|---|----------------------------|-----------------|----------------------------|--------------|--------------|---------------|---------|-------------------|-------------------|-----------------------|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNSOC1802 | Construction of Mphahlele Community Hall (Thusong Centre) | Building, fence, electricity, septic tank and water supply | Ward | No | 14 000 000.00 | Nil | Nil | 14 000 000.00 | | 0 | Own | Infrastructure/ PMU |
| LNSOC1803 | Construction of Botlhakgomo Community Hall | Building, fence, electricity, septic tank and water supply | Ward 6 | No | 2 473 272.94 | 2 473 272.94 | Nil | Nil | | 1 | M/G | Infrastructure/ PMU |
| LNSOC1804 | Construction of Community Crèche at Gaeoogole | Building, fence, electricity, septic tank and water supply | Ward 3 | No | 1 500 000.00 | Nil | 1 500 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1805 | Construction of Community Crèche at Ga-Mampa | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 28 | No | 1 500 000.00 | Nil | 1 500 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1806 | Construction of Letwaba Community Hall | Building, fence, electricity, septic tank and water supply | Ward 13 | No | 4 366 690.53 | 4 366 690.53 | Nil | Nil | | 1 | M/G | Infrastructure/ PMU |
| LNSOC1807 | Installation of Public Light- Lebowa kgomo Zone F to A | Installation of road side/streets lights | Ward 17 | No | | Nil | Nil | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1808 | Upgrading of Parks in Lebowa kgomo Zone A, B, F, R and S | Purchasing and installation of park equipment and landscaping | Ward 15,16,17 and 18 | No | 5 000 000.00 | 5 000 000.00 | Nil | Nil | | 5 | Own | Infrastructure/ PMU |
| LNSOC1809 | Paving of Traffic Station (Clients Parking) | Paving of Parking bays, relocation of alley docking light and parking bay, clients waiting area | Ward 18 | No | 1 000 000.00 | 1 000 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1810 | Construction of Grade A- VTS | Upgrading of existing vehicles testing station | Ward 18 | No | 4 000 000.00 | 4 000 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1811 | Construction of Mashile Community Hall | Building, fence, electricity, septic tank and water supply | Ward 25 | No | 2 473 273.91 | 2 473 273.91 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1812 | Construction of Lebowa kgomo Auditorium Centre - Zone A: (Wards 15, 16, 17 and 18) | Building, fence, electricity, sewer and water connection | Lebowa kgomo Zone A | No | 15 000 000.00 | Nil | 5 000 000.00 | 10 000 000.00 | | 0 | Own | Infrastructure/ PMU |
| LNSOC1813 | Construction of Community Crèche at Kiphuwale (Mgyanaleko) | Building, fence, electricity, septic tank | Wards 1 | No | 800 000.00 | 800 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 Target | Funding Source | Implementing Agent/ Dept. and Unit |
|-------------|---|---|--------------------|--------------|----------------------|------------|---------|---------|---------|----------------|----------------|------------------------------------|
| | | and water supply and play ground facilities | | | | | | | | | | |
| LSNOC1814 | Construction of Community Crèche at Malakabane (Masenyetse) | Building, fence, electricity, septic tank and water supply and play ground facilities | Wards 29 | No | 800 000.00 | 800 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LSNOC1815 | Construction of Community Crèche at Hlakano (Modjadimbenko) | Building, fence, electricity, septic tank and water supply and play ground facilities | Wards 10 | No | 800 000.00 | 800 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LSNOC1816 | Construction of Community Crèche at Ward 2 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 2 | No | | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LSNOC1817 | Construction of Community Crèche at Ward 4 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 4 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LSNOC1818 | Construction of Community Crèche at Ward 5 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 5 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LSNOC1819 | Construction of Community Crèche at Ward 6 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 6 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LSNOC1820 | Construction of Community Crèche at Ward 7 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 7 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LSNOC1821 | Construction of Community Crèche at Ward 8 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 8 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LSNOC1822 | Construction of Community Crèche at Ward 10 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 09 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LSNOC1823 | Construction of Community Crèche at Ward 11 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 11 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTFF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|-------------|---|--|-----------------------|-----------------|----------------------------|-------------|---------|---------|---------|-------------------|-------------------|-----------------------|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | Dept and Unit |
| | | and water supply and play ground facilities | | | | | | | | | | |
| LNSOC1824 | Construction of Community Crèche at Ward 12 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 12 | No | | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1825 | Construction of Community Crèche at Ward 13 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 13 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1826 | Construction of Community Crèche at Ward 14 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 14 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1827 | Construction of Community Crèche at Ward 15 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 15 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1828 | Construction of Community Crèche at Ward 17 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 17 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1829 | Construction of Community Crèche at Ward 19 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 19 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1830 | Construction of Community Crèche at Ward 20 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 20 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1831 | Construction of Community Crèche at Ward 22 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 22 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1832 | Construction of Community Crèche at Ward 23 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 23 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1833 | Construction of Community Crèche at Ward 24 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 24 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent/ Dept and Unit |
|-------------|--|---|--------------------|--------------|----------------------|--------------|---------|---------|--------------|----------------|----------------|-----------------------------------|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LSOC1834 | Construction of Community Crèche at Ward 27 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 27 | No | | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LSOC1835 | Construction of Community Crèche at Ward 30 | Building, fence, electricity, septic tank and water supply and play ground facilities | Ward 30 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LSOC1836 | Construction of Dublin Community Hall | Building, fence, electricity, septic tank and water supply | Ward 29 | No | 2 500 000.00 | 2 500 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LSOC1837 | Construction of Makurung Community Hall | Building, fence, electricity, septic tank and water supply | Ward 21 | No | 1 096 215.39 | 1 096 215.39 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LSOC1838 | Construction of Community Hall at Maralaleng | Building, fence, electricity, septic tank and water supply | Ward 19 | No | 4 500 000.00 | 4 500 000.00 | Nil | Nil | | 1 | MIG | Infrastructure/ PMU |
| LSOC1839 | Construction of Ga-Molapo Community Hall | Building, fence, electricity, septic tank and water supply | Ward 3 | No | 4 500 000.00 | 4 500 000.00 | Nil | Nil | | 1 | MIG | Infrastructure/ PMU |
| LSOC1840 | Construction of Gallogotlane Community Hall | Building, fence, electricity, septic tank and water supply | Ward 8 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LSOC1841 | Installation of air conditioning system at Lebogagomo Civic Centre | Roof and Wall air conditioning system | Ward 17 | No | 2 000 000.00 | Nil | Nil | Nil | 2 000 000.00 | 0 | Own | Infrastructure/ PMU |
| LSOC1842 | Upgrading of Community hall: Mogodi. | Building, fence, electricity, septic tank and water supply | Ward 26 | No | 500 000.00 | Nil | Nil | Nil | 1 500 000.00 | 0 | Own | Infrastructure/ PMU |
| LSOC1843 | Upgrading of Community hall: Mahafajane | Building, fence, electricity, septic tank and water supply | Ward 28 | No | 1 500 000.00 | Nil | Nil | Nil | 1 500 000.00 | 0 | Own | Infrastructure/ PMU |
| LSOC1846 | Upgrading of Community hall: Lesetse | Building, fence, electricity, septic tank and water supply | Ward 26 | No | 1 500 000.00 | Nil | Nil | Nil | 1 500 000.00 | 0 | Own | Infrastructure/ PMU |
| LSOC1848 | Demolition and Reconstruction of Community hall: Ditlabaneng | Building, fence, electricity, septic tank and water supply | Ward 21 | No | 3 000 000.00 | Nil | Nil | Nil | 3 000 000.00 | 0 | Own | Infrastructure/ PMU |
| LSOC1849 | Upgrading/revitalization of Taxi Ranks | Construction of | | No | | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent/ Dept and Unit |
|-------------|--|--|--------------------|--------------|----------------------|-------------|---------|---------|--------------|----------------|----------------|-----------------------------------|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNSOC1850 | Refurbishment of Lebowaqomo Cultural Centre | palisade fencing Roofing/ceiling theatre, Lift, exhibition area, plumbing and electricity | Ward 17 | No | 5 000 000.00 | Nil | Nil | Nil | 5 000 000.00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1851 | Installation of Public lights – Manjaleane | Installation and energisation of public lights | Ward 28 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1852 | Installation of Public lights - Kgwarape | Installation and energisation of public lights | Ward 1 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1853 | Installation of Public lights - Gedrooge | Installation and energisation of public lights | Ward 3 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1854 | Installation of Public lights - Serueng | Installation and energisation of public lights | Ward 2 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1855 | Installation of Public lights - Motsane | Installation and energisation of public lights | Ward 29 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1856 | Installation of Public lights - Malakabeng | Installation and energisation of public lights | Ward 29 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1857 | Installation of Public lights - Bodutlulo | Installation and energisation of public lights | Ward 27 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1858 | Installation of Public lights - Lebowaqomo Library | Installation and energisation of public lights | Ward 17 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1859 | Installation of Public lights - Nkolokwane | Installation and energisation of public lights | Ward 25 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1860 | Installation of Public lights - Makurung | Installation and energisation of public lights | Ward 21 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1861 | Installation of Public lights - Tjane | Installation and energisation of public lights | Ward 30 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |
| LNSOC1862 | Installation of Public lights - Kgwaratou | Installation and energisation of public lights | Ward 25 | No | 370 000.00 | 370 000.00 | Nil | Nil | | 1 | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|-------------|---|--|-----------------------|-----------------|----------------------------|-------------|------------|---------|---------|-------------------|-------------------|-----------------------|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | Dept and Unit |
| | | energisation of public lights | | | 000.00 | | | | | | | |
| LNSOC1863 | Installation of Public lights - Dithabang | Installation and energisation of public lights | Ward 21 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1864 | Installation of Public lights - Morotse | Installation and energisation of public lights | Ward 20 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1865 | Installation of Public lights - Thantagane | Installation and energisation of public lights | Ward 19 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1866 | Installation of Public lights - Botlatsane | Installation and energisation of public lights | Ward 23 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1867 | Installation of Public lights - Matome | Installation and energisation of public lights | Ward 14 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1868 | Installation of Public lights - Makgoopong | Installation and energisation of public lights | Ward 1 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1869 | Installation of Public lights - Makotse | Installation and energisation of public lights | Ward 13 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1870 | Installation of Public lights - Kapa (Near Nokotlou Stadium) | Installation and energisation of public lights | Ward 29 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1873 | Installation of Public lights - Mmashadi (Mathabatha) | Installation and energisation of public lights | Ward 27 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1874 | Installation of Public lights - Lebokagomo Zone F RDP Section | Installation and energisation of public lights | Ward 15 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1875 | Installation of Public lights - Sepanapudi | Installation and energisation of public lights | Ward 13 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1876 | Installation of Public lights - Sekgweng | Installation and energisation of public lights | Ward 10 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |
| LNSOC1876 | Installation of Public lights - Mphaaneng | Installation and energisation of public lights | Ward 28 | No | 390 000.00 | Nil | 390 000.00 | Nil | | 0 | Own | Infrastructure/ PMU |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent: Dept and Unit |
|---|---|---|--------------------|--------------|----------------------|--------------|-----------|-----------|-----|----------------|----------------|--|
| LNSOC1877 | Installation of Public lights | lights Installation and energisation of public Wards lights | Various Wards | No | .00 | Nil | Nil | Nil | .00 | -0 | Own | Infrastructure/ PMU |
| LNSOC1878 | Installation of Public Lighting (Library to Bramley) | Installation of road side/streets lights | 17 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1879 | Installation of Public Lighting (Lebowakgomo Unit B and F) | Installation of road side/streets lights | 15 and 17 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNSOC1880 | Cattle Pound Management | OPEX | Whole Municipality | No | 1009495 | | | | | | Own | Community Services/ Traffic |
| LNSOC1881 | Compilation of Community Safety Strategy | OPEX | Whole Municipality | No | .00 | 318,858 | 336,076 | 354,561 | | 0 | Own | Community Services/ Traffic |
| LNSOC1882 | Upgrading of Lebowakgomo Library: Sewer Connection and Clear View Fence | Sewer Connection and Clear View Fence | Ward 17 | No | 2 000 000 | 2 000 000 | | | | 0 | Own | Infrastructure/ PMU |
| LNSOC1883 | Drilling and Equipping of Boreholes at Landfill Site, Library, Civic, Cultural, Traffic and Technical | Drilling and Equipping of Boreholes with pressure pump and storage tanks. And connection reticulation systems | Ward 17, 18 and 20 | No | 2 500 000.00 | 2 500 000.00 | | | | 6 | Own | Infrastructure/ PMU |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
| LED PROJECTS | | | | | | | | | | | | |
| IDP Objective: Promote shared economic growth and job creation. | | | | | | | | | | | | |
| LNEED1801 | LED Learnership | OPEX | Whole municipality | No | 1 038 204 | 327,926 | 345,634 | 364,844 | | - | CoGHSTA/ Own | LED and Planning/ LED |
| LNEED1802 | LED and Tourism Programmes | OPEX | Whole municipality | No | 3 482 567 | 1,100,000 | 1,159,400 | 1,223,167 | | - | Own | LED and Planning/ LED |
| LNEED1803 | EPWP | OPEX | Whole municipality | No | 5 569 388 | 1,758,000 | 1,854,690 | 1,956,698 | | - | Own | Community Services/ Social Development |
| LNEED1804 | Review of LED Strategy | OPEX | Whole municipality | No | 185 600.00 | 185 600.00 | Nil | Nil | | 1 | Own | LED and Planning/ LED |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|-------------------------------|---|---|-----------------------|-----------------|----------------------------|--------------|---------------|--------------|---------------|-------------------|-------------------|------------------------------------|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNLED1805 | Compilation of Tourism Plan | OPEX | Whole municipality | No | 357 333.00 | 357 333.00 | Nil | Nil | | 1 | Own | LED and Planning/ LED |
| LNLED1806 | Compilation of Growth and Development Strategy | OPEX | Whole municipality | No | 522 550.00 | 522 550.00 | Nil | Nil | | 1 | Own | LED and Planning/ IDP |
| LNLED1807 | Revitalization of Mafete Tourism Camp | Buildings, water, sewer and electricity Refurbishment | Ward 28 | No | .00 | Nil | Nil | Nil | | 0 | Own | Infrastructure/ PMU |
| LNLED1808 | Revitalization of Mafete Business Centre | Buildings, water, sewer and electricity Refurbishment | Ward 29 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | Infrastructure/ PMU |
| LNLED1809 | Revitalization of Lebokwakgomo Showground | Buildings, water, sewer and electricity Refurbishment | Ward 18 | No | .00 | Nil | Nil | Nil | 10 000 000.00 | 0 | Own | Infrastructure/ PMU |
| LNLED1810 | Development of Hawkers Stalls at Lebokwakgomo CBD | Building of stalls and paving | Ward 17 | No | 1 025 000.00 | Nil | Nil | 1 025 000.00 | | 1 | MIG | Infrastructure/ PMU |
| LNLED1811 | Development of Hawkers Stalls at Seleteng Taxi Rank | Building of stalls and paving | Ward 22 | No | 1 025 000.00 | Nil | Nil | 1 025 000.00 | | 1 | MIG | Infrastructure/ PMU |
| LNLED1812 | Development of Hawkers Stalls at Leporogong Taxi Rank | Building of stalls and paving | Ward 27 | No | 1 025 000.00 | Nil | Nil | 1 025 000.00 | | 1 | MIG | Infrastructure/ PMU |
| LNLED1813 | Development of Hawkers Stalls at Molelane Taxi Rank | Building of stalls and paving | Ward 12 | No | 1 025 000.00 | Nil | Nil | 1 025 000.00 | | 1 | MIG | Infrastructure/ PMU |
| KPA: SPATIAL RATIONALE | | | | | | | | | | | | |
| SPATIAL PROJECTS | | | | | | | | | | | | |
| IDP Objective | To plan and manage spatial development within the municipality | | | | | | | | | | | |
| LNSPAT1801 | Township Development (Provision of services infrastructure) at Lebokwakgomo | Refurbishment: infrastructure for water, sewer, electricity and roads | Ward 17 | Yes | 13 000 000.00 | 3 000 000.00 | 10 000 000.00 | Nil | .00 | 1 | Own | Infrastructure/ PMU |
| LNSPAT1802 | Place, Buildings and Street Naming | OPEX | Whole municipality | No | .00 | Nil | Nil | Nil | .00 | - | Own | LED and Planning/ Town Planning |
| LNSPAT1803 | | OPEX | Whole municipality | No | 375 000.00 | 375 000.00 | Nil | Nil | | 1 | Own | LED and Planning/ Town Planning |
| LNSPAT1804 | Compilation of Integrated Transport Plan Compilation of Mathabatha/Mafete Local Spatial Development Plan | OPEX | Wards 27, 28 and 29 | No | .00 | Nil | Nil | Nil | .00 | 0 | Own | LED and Planning/ Town Planning |

| Project No. | Project Name | Project Description | Regional Ward No. | EIA Required | Total Project Budget | MTFF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|---------------|---|---------------------|---|--------------|----------------------|--------------|--------------|------------|---------|----------------|----------------|---|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNSPAT1805 | | | | | | | | | | | | |
| LNSPAT1806 | Compilation of Mphahlele Local Spatial Development Plan | | Wards 19, 20, 21, 22, 23, 24, 25, 26 and 30 | No | 403 900.00 | 403 900.00 | Nil | Nil | Nil | 1 | Own | LED and Planning/ Town Planning |
| LNSPAT1807 | Review of Land Use Management Scheme | OPEX | Whole municipality | No | 500 000.00 | Nil | 500 000.00 | Nil | 00 | 0 | Own | LED and Planning/ Town Planning |
| LNSPAT1808 | Compilation of Supplementary Valuation Roll | OPEX | Whole municipality | No | 2 233 000.00 | 1 000 000.00 | 600 000.00 | 633 000.00 | | 1 | Own | LED and Planning/ Town Planning |
| LNSPAT1809 | Registration of 1000 Properties into Municipality's name | OPEX | Whole municipality | No | 4 200 000.00 | 4 200 000.00 | | | | 1000 | Own | LED and Planning/ Town Planning |
| | Amendment and Formalization of Lebowa kgomo Zone F and JA Extension | OPEX | Ward 15 | No | 1 000 000.00 | Nil | 1 000 000.00 | Nil | | 0 | Own | LED and Planning/ Town Planning |
| | | | | | | | | | | | | |
| | KPA: ORGANISATIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION | | | | | | | | | | | |
| IDP Objective | To increase the capability of the municipality to deliver on its mandate. | | | | | | | | | | | |
| LNORG1801 | | OPEX | Whole municipality | No | 2 000 000.00 | 2 000 000.00 | | | | - | Own | Corporate Support Services/ HR |
| LNORG1802 | Implementation of Organogram | OPEX | Whole municipality | No | 1 597 369.00 | | | | | - | Own | All Departments |
| LNORG1803 | Conferences and Congresses | OPEX | Whole municipality | No | 398 026 | 504 543 | 531 789 | 561 037 | | - | Own | Office of Municipal Manager/ MM Support |
| LNORG1804 | Forensic Services | OPEX | Whole municipality | No | | 125 720 | 132 509 | 139 797 | | - | Own | Corporate Support Services/ HR |
| LNORG1805 | OHS Equipment & Material | OPEX | Whole municipality | No | 996 980 | 314 905 | 331 910 | 350 165 | | - | Own | Office of Municipal Manager/ PMS |
| LNORG1806 | PMS Coordination | OPEX | Whole municipality | No | 106 316 | 33 581 | 35 394 | 37 341 | | - | Own | Office of Municipal Manager/ IDP |
| LNORG1807 | IDP Review Process | OPEX | Whole municipality | No | 2 532 776 | 800 000 | 843 200 | 889 576 | | - | Own | Corporate Support Services/ ICT |
| | IT Support | OPEX | Whole municipality | No | 712 128 | 224 932 | 237 078 | 250 118 | | - | Own | Corporate Support Services/ ICT |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent Dept and Unit |
|-------------|--|--|-----------------------|-----------------|----------------------------|-------------|-----------|-----------|---------|-------------------|-------------------|---|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNORG1808 | | Computers, sever, printer, routers, switches | Whole municipality | No | 1,200,000 | | 2,000,000 | | | - | Own | Corporate Support Services/ ICT |
| LNORG1809 | IT Facilities | OPEX | Whole municipality | No | 4 120 000 | 920,000 | 0 | | | - | Own | Office of Municipal Manager/ PMS |
| LNORG1810 | Books and Periodicals | OPEX | Whole municipality | No | 158 299 | 50,000 | 52,700 | 55,599 | | - | Own | Budget and Treasury/ Revenue |
| LNORG1811 | Cash Security Services | OPEX | Whole municipality | No | 1 060 216 | 334,879 | 352,962 | 372,375 | | - | Own | Corporate Support Services/ HR |
| LNORG1812 | Employee wellness | OPEX | Whole municipality | No | 1 046 353 | 330,500 | 348,347 | 367,506 | | - | Own | Corporate Support Services/ HR |
| LNORG1813 | Internal Sporting Activities | OPEX | Whole municipality | No | 2 331 421 | 736,400 | 776,166 | 818,855 | | - | Own | Corporate Support Services/ Legal |
| LNORG1814 | Legal fees | OPEX | Whole municipality | No | 10 879 255 | 3,436,310 | 3,621,871 | 3,821,074 | | - | Own | Corporate Support Services/ General Admin |
| LNORG1815 | Licensing: Municipal Fleet | OPEX | Whole municipality | No | 1 266 388 | 400,000 | 421,600 | 444,788 | | - | Own | Corporate Support Services/ General Admin |
| LNORG1816 | Electricity (Accounts) | OPEX | Whole municipality | No | 6 973 479 | 2,202,636 | 2,321,578 | 2,449,265 | | - | Own | Corporate Support Services/ ICT |
| LNORG1817 | Electronic Traffic Fines Management System | OPEX | Whole municipality | No | 2 216 179 | 700,000 | 737,800 | 776,379 | | - | Own | Corporate Support Services/ ICT |
| LNORG1818 | Disaster Recovery Plan | OPEX | Whole municipality | No | 1 000 000 | 1 000,000 | Nil | Nil | | 1 | Own | Corporate Support Services/ General Admin |
| LNORG1819 | Motor Vehicle | OPEX | Whole municipality | No | 600 000 00 | 600 000 00 | Nil | Nil | | - | Own | Corporate Support Services/ General Admin |
| LNORG1820 | Fuel: Municipal Fleet | OPEX | Whole municipality | No | 23 416 565 | 7 396 332 | 7 795,734 | 8,224,499 | | - | Own | Corporate Support Services/ General Admin |
| | Insurance | OPEX | Whole municipality | No | 7 914 925 | 2,600,000 | 2,635,000 | 2,779,925 | | - | Own | Budget and Treasury/ Assets |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|-------------|----------------------------------|---|-----------------------|-----------------|----------------------------|-----------------|----------------|-----------------|---------|-------------------|-------------------|--|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNORG1821 | | Office furniture | Whole municipal | No | 2 757 500 | 2 500 000.00 | | 250 | | - | Own | Corporate Support Services/ General Admin |
| LNORG1822 | Furniture & Fittings | Graders | Whole municipal | No | 16 200 000 | | 8 7 500.001 | 7 300 000.00 | | - | Own | Corporate Support Services/ General Admin |
| LNORG1823 | Plant and Equipment | EPWP tools, Cameras, Lawn Mower, VTS Equipment, Blind Reading Machine | Whole municipal | No | 1 060 000.00 | 1 060 000.00 | Nil | Nil | | - | Own | Mt's Office, Corporate Support Services and Community Services |
| LNORG1824 | Machinery & Equipment | Chairs, Table, Podium, Office Furniture | Whole municipal | No | 1 800 000. 00 | 600 000.00 | 500 000. 00 | 700 000. 00 | | - | Own | Community Services/ Social Development |
| LNORG1825 | Community Halls Furniture | OPEX | Whole municipal | No | 500 000. 00 | 500 000. 00 | Nil | Nil | | - | Own | Corporate Support Services/ General Admin |
| LNORG1826 | Surveillance cameras | Storage Containers and airconditioners | Whole municipal | No | 1 740 000. 00 | 1 740 000.00 | Nil | Nil | | - | Own | Infrastructure/ Construction and Maintenance |
| LNORG1827 | Buildings | Electronic Metal Detectors | Whole municipal | No | 150 000. 00 | 150 000. 00 | Nil | Nil | | - | Own | Corporate Support Services/ General Admin |
| LNORG1828 | Metal Detectors (Entrance Doors) | OPEX | Whole municipal | No | 2 996 321 | 946 415 | 997 521 | 1 052 38 5 | | - | Own | Corporate Support Services/ General Admin |
| LNORG1829 | Cleaning materials | OPEX | Whole municipal | No | | | | | | - | Own | All Departments |
| LNORG1830 | Membership Fees | OPEX | Whole municipal | No | 6 088 475 | 1 923 099 | 2 026 94 7 | 2 138 42 9 | | - | Own | All Departments |
| LNORG1831 | Office Refreshments | OPEX | Whole municipal | No | 47 490 | 15 000 | 15 810 | 16 680 | | - | Own | Corporate Support Services/ General Admin |
| LNORG1832 | Postage | OPEX | Whole municipal | No | 1 864 690 | 588 979 | 620 784 | 654 927 | | - | Own | Corporate Support Services/ General Admin |
| LNORG1832 | Printing and Stationary | OPEX | Whole municipal | No | 3 417 031 | 1 079 300 | 1 137,58 2 | 1 200,14 9 | | - | Own | Corporate Support Services/ General Admin |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTFF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent/ Dept and Unit |
|-------------|--------------------------------------|---------------------|-----------------------|-----------------|----------------------------|-------------------|-------------------|------------------|---------|-------------------|-------------------|---|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNORG1833 | | OPEX | Whole municipalit | No | | | | | | | Own | All Departments |
| LNORG1834 | Accommodation and meals | OPEX | Whole municipalit | No | 6 742 839 | 2 129 784 .00 | 2 244 791 9.00 | 2 388 25 6.00 | | | Own | All Departments |
| LNORG1835 | Professional Fees | OPEX | Whole municipalit | No | 35 224 383 | 20 244 38 3.00 | 10,223.5 00 | 4,755.50 0 | | | Own | All Departments |
| LNORG1836 | Protective Clothing | OPEX | Whole municipalit | No | 7 203 769 | 2,275,375 | 2,398,24 5 | 2,530,14 9 | | | Own | All Departments |
| LNORG1837 | Municipal Greening | OPEX | Whole municipalit | No | 2 532 776 | 800 000 | 843,200 | 889 576 | | | Own | Community Services: Waste and Environment |
| LNORG1838 | Rental of Office Equipment | OPEX | Whole municipalit | No | 2 307 295 | 728,780 | 768,134 | 810,381 | | | Own | Corporate Support Services/ General Admin |
| LNORG1839 | Security | OPEX | Whole municipalit | No | 51 539 408 | 16,279,18 4 | 17,158,2 60 | 18,101,9 64 | | | Own | Corporate Support Services/ General Admin |
| LNORG1840 | Skills Development Levy- Staff | OPEX | Whole municipalit | No | 2 067 185 | 652,939 | 688,198 | 726 048 | | | Own | Corporate Support Services/ HR |
| LNORG1841 | Skills Development Levy - Councilors | Supply & delivery | Whole municipalit | No | 563 944 | 184,444 | 194,404 | 205,096 | | | Own | Corporate Support Services/ HR |
| LNORG1842 | Stores and Materials | OPEX | Whole municipalit | No | 2 050 291 | 647,603 | 682,573 | 720,115 | | | Own | Budget and Treasury/ Assets |
| LNORG1843 | Subscriptions and Systems Licensing | OPEX | Whole municipalit | No | 12 699 117 | 4,011,130 | 4,227,73 1 | 4,460,25 6 | | | Own | All Departments |
| LNORG1844 | Subsistence and Travelling allowance | OPEX | Whole municipalit | No | 2 649 752 | 836,948 | 882,143 | 930,661 | | | Own | All Departments |
| LNORG1845 | Telephone | OPEX | Whole municipalit | No | 3 560 640 | 1,124,660 | 1,185,39 2 | 1,250,58 8 | | | Own | Corporate Support Services/ General Admin |
| LNORG1846 | Traffic Expenses | OPEX | Whole municipalit | No | 971 699 | 306,920 | 323,493 | 341,266 | | | Own | Community Services/ Traffic |
| | Traffic Uniform | OPEX | Whole | No | 534 096 | 168,699 | 177,809 | 187,588 | | | Own | Community |

| Project No. | Project Name | Project Description | Regional Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|-------------|--|---------------------|-------------------|--------------|----------------------|-------------|------------|------------|---------|----------------|----------------|--|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| | | | municipal | | | | | | | | | Services/ Traffic |
| LNORG1847 | | OPEX | Whole municipal | No | | | | | | - | Own | Community Services/ Licensing |
| LNORG1848 | Licensing Uniform | OPEX | Whole municipal | No | 79 149 | 25 000 | 26 350 | 27 799 | | - | Own | Corporate Support Services/ HR |
| LNORG1849 | Recruitment expenses | OPEX | Whole municipal | No | 544 009 | 171 830 | 181 109 | 191 070 | | - | Own | Corporate Support Services/ HR |
| LNORG1850 | Training: Staff | OPEX | Whole municipal | No | 4 896 008 | 1 546 448 | 1 629 956 | 1 719 604 | | - | Own | Corporate Support Services/ HR |
| LNORG1851 | Training: Councilors | OPEX | Whole municipal | No | 3 165 970 | 1 000 000 | 1 064 000 | 1 111 970 | | - | Own | Corporate Support Services/ HR |
| LNORG1852 | Training Accommodation | OPEX | Whole municipal | No | 633 194 | 200 000 | 210 800 | 222 394 | | - | Own | Corporate Support Services/ HR |
| LNORG1853 | Bursary | OPEX | Whole municipal | No | 1 266 388 | 400 000 | 421 600 | 444 788 | | - | Own | Corporate Support Services/ HR |
| LNORG1854 | Workmen's Compensation | OPEX | Whole municipal | No | 1 620 938 | 512 000 | 539 609 | 569 329 | | 1 | Own | Office of Municipal Manager/ Risk |
| LNORG1855 | Business Continuity Plan | OPEX | Whole municipal | No | 1 000 000 | 1 000 000 | | | | - | Own | PLD and Community Services |
| LNORG1856 | Cameras | OPEX | Whole municipal | No | 110 000 | 110 000 | | | | 1 | Own | Corporate Support Services/ HR |
| LNORG1857 | Policy Development: Labour Relations | OPEX | Whole municipal | No | 316 597 | 100 000 | 105 400 | 111 197 | | - | Own | Corporate Support Services/ HR |
| LNORG1858 | Job Evaluation | OPEX | Whole municipal | No | 300 000 | 300 000 | | | | - | Own | Infrastructure/ Construction and Maintenance |
| LNORG1859 | Maintenance of Buildings (Municipal Offices) | OPEX | Whole municipal | No | 6 331 940 | 2 000 000 | 2 108 000 | 2 223 940 | | - | Own | Community Services/ Licensing |
| LNORG1859 | Maintenance of the computerised learners | OPEX | Whole municipal | No | 803 903.1 | 253 920.00 | 267 631.68 | 282 351.42 | | - | Own | Community Services/ Licensing |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|---------------|---|---------------------|-----------------------|-----------------|----------------------------|------------------------|-------------------|------------------|------------------|-------------------|-------------------|---|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| | licence test system | | Y | | | | | | | | | |
| LNORG1860 | Maintenance Tools & Material Gardening | OPEX | Whole municipalit | No | | 250 000.00 | 263 500.00 | 277 992.50 | | - | Own | Corporate Support Services/ General Admin |
| LNORG1861 | Electricity Maintenance | OPEX | Whole municipalit | No | | 3 600 000.00 | 3 794 400.00 | 4 003 092.00 | | - | Own | Infrastructure/ Electricity |
| LNORG1862 | Cemetery Maintenance | OPEX | Whole municipalit | No | | 6 331 940 000.00 | 2 108 000.00 | 2 223 940.00 | | - | Own | Community Services/ Social Development |
| LNORG1863 | Maintenance of Municipal Vehicle Costs and Services | OPEX | Whole municipalit | No | | 1 690 826.28 | 534 062.63 | 562 902.02 | 693 861.63 | - | Own | Corporate Support Services/ General Admin |
| LNORG1864 | Maintenance of Roads and Stormwater | OPEX | Whole municipalit | No | | 27 227 342 000.00 | 8 600 400.00 | 9 064 942.00 | 9 562 942.00 | - | Own | Infrastructure/ Roads and Storm Water |
| LNORG1865 | Maintenance Equipments | OPEX | Whole municipalit | No | | 633 194 000.00 | 200 800.00 | 210 800.00 | 222 394.00 | - | Own | Corporate Support Services/ General Admin |
| LNORG1866 | Maintenance OHS Equipment | OPEX | Whole municipalit | No | | 158 298.5 50 000.00 | 52 700.00 | 55 598.50 | | - | Own | Corporate Support Services/ HR |
| LNORG1867 | Maintenance of Surveillance Cameras | OPEX | Whole municipalit | No | | 633 194 000.00 | 200 800.00 | 210 800.00 | 222 394.00 | - | Own | Corporate Support Services/ General Admin |
| LNORG1868 | Renovation of Public Facilities (Halls) | OPEX | Whole municipalit | No | | 1 500 000.00 | 1 561 000.00 | 1 667 955.00 | | - | Own | Community Services/ Social Development |
| IDP Objective | FINANCIAL VIABILITY To enhance financial viability and management | | | | | | | | | | | |
| LNFIN1801 | Casewate | OPEX | Whole municipalit | No | | 700 000.00 00 | | | | - | Own | Budget and Treasury/ Budget and Reporting |
| LNFIN1802 | | OPEX | Whole municipalit | No | | 6 300 000 00 | 2 000 000 0.00 | 2 100 00 0.00 | 2 200 00 0.00 | - | Own | Budget and Treasury/ Assets |
| LNFIN1803 | Assets Management | OPEX | Whole municipalit | No | | 3 000 000 00 | 3 000 000 00 | | | - | Own | Budget and Treasury/ Budget and Reporting |
| | mSCOA | | | | | | | | | | | |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|----------------|---|---------------------|-----------------------|-----------------|----------------------------|----------------|-----------|-----------|---------|-------------------|-------------------|---|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNFIN1804 | | OPEX | Whole municipalit | No | | | | | | - | Own | Budget and Treasury/ Budget and Reporting |
| | Interest - (Finance Lease) | OPEX | Whole municipalit | No | 474 896 | 150 000 | 158 100 | 166 796 | | - | Own | Budget and Treasury / Budget and Reporting |
| LNFIN1805 | Bank Charges | OPEX | Whole municipalit | No | 1 528 419 | 482 765 | 508 834 | 536 820 | | - | Own | Budget and Treasury/ Budget and Reporting |
| LNFIN1806 | Commission on SAPO | OPEX | Whole municipalit | No | 94 979 | 30 000 | 31 620 | 33 359 | | - | Own | Budget and Treasury/ Budget and Reporting |
| LNFIN1807 | Review of Revenue Enhancement Strategy | OPEX | Whole municipalit | No | 1 500 000. 00 | 500 000. 00 | Nil | Nil | | 1 | Own | Budget and Treasury/ Revenue |
| LNFIN1808 | Review of Annual Financial Statements | OPEX | Whole municipalit | No | 500 000. 00 | 500 000. 00 | | | | - | Own | Budget and Treasury/ Budget and Reporting |
| | KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
| IDP Objective: | Promote good governance and active citizenry. | | | | | | | | | | | |
| LNNGPP1801 | Advertisement | OPEX | Whole municipalit | No | 1 488 006 | 470 000 | 495 380 | 522 626 | | - | Own | Office of Municipal Manager/ Communications |
| LNNGPP1802 | Internal Audit Expenses | OPEX | Whole municipalit | No | 377 070 | 119 101 | 125 532 | 132 437 | | - | Own | Office of Municipal Manager/ Internal Audit |
| LNNGPP1803 | Audit Committee Expenses | OPEX | Whole municipalit | No | 2 532 776 | 800 000 | 843 200 | 889 576 | | - | Own | Office of Municipal Manager/ Internal Audit |
| LNNGPP1804 | Audit Fees | OPEX | Whole municipalit | No | 11 080 895 | 3 500 000 | 3 689 000 | 3 891 895 | | - | Own | Budget and Treasury/ Budget and Reporting |
| LNNGPP1805 | Risk Management | OPEX | Whole municipalit | No | 586 398 | 185 219 | 195 221 | 205 958 | | - | Own | Office of Municipal Manager/ Risk |
| LNNGPP1806 | Communications | OPEX | Whole municipalit | No | 3 007 672 | 950 000 | 1 001 300 | 1 056 372 | | - | Own | Office of Municipal Manager/ Communications |
| LNNGPP1807 | Community participation. | OPEX | Whole municipalit | No | 3 774 470 | 1 192 200 | 1 256 579 | 1 325 691 | | - | Own | Office of Municipal Manager/ Communications |

| Project No. | Project Name | Project Description | Regional/ Ward No. | EIA Required | Total Project Budget | MTEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|-------------|--|---------------------|-----------------------|-----------------|----------------------------|-------------|-----------|-----------|---------|-------------------|-------------------|--|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | |
| LNGGPP1808 | Councillors' Expenses: Accommodation and Meals | OPEX | Whole municipality | No | | | | | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1809 | | OPEX | Whole municipality | No | 2 829 539 | 893,735 | 941,997 | 993,807 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1810 | Councillors' Expenses: Council Functions | OPEX | Whole municipality | No | 968 787 | 306,000 | 322,524 | 340,263 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1811 | Councillors' Expenses: MPAC Sessions | OPEX | Whole municipality | No | 1 324 487 | 418,351 | 440,942 | 465,194 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1812 | Councillors' Expenses: Refreshment: EXCO (Full time members) | OPEX | Whole municipality | No | 16 611 | 5,247 | 5,530 | 5,834 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1813 | Councillors' Expenses: Refreshment: Speaker's Office | OPEX | Whole municipality | No | 16 611 | 5,247 | 5,530 | 5,834 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1814 | Councillors' Expenses: Refreshments Whippers | OPEX | Whole municipality | No | 16 611 | 5,247 | 5,530 | 5,834 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1815 | Councillors' Expenses: Refreshments: Mayor's Office | OPEX | Whole municipality | No | 16 611 | 5,247 | 5,530 | 5,834 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1816 | Councillors' Expenses: Travelling and Subsistence | OPEX | Whole municipality | No | 3 765 650 | 1,189,414 | 1,253,643 | 1,322,593 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1817 | Councillors' Expenses: Whippers Office: Congresses | OPEX | Whole municipality | No | 16 611 | 5,247 | 5,530 | 5,834 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1818 | Councillors' Expenses: Conferences and Congresses | OPEX | Whole municipality | No | 286 070 | 90,358 | 95,237 | 100,475 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1819 | Ward Committees Support: Road Safety Programme | OPEX | Whole municipality | No | 27 118 446 | 8,565,604 | 9,028,147 | 9,524,695 | | - | Own | Office of Municipal Manager/ Council Support |
| LNGGPP1820 | | OPEX | Whole municipality | No | 749 158 | 236,628 | 249,406 | 263,124 | | - | Own | Community Services / Traffic Infrastructure/ PMU |
| | Sector forum | | Whole municipality | No | 158 299 | 50,000 | 52,700 | 55,599 | | - | Own | |
| | KPA: CROSS-CUTTING ISSUES/ PROJECTS | | | | | | | | | | | |

| Project No | Project Name | Project Description | Regional Ward No. | EIA Required | Total Project Budget | MTIEF Budget | | | | 2018/19 Target | Funding Source | Implementing Agent |
|---------------|--|---------------------|--------------------|--------------|----------------------|--------------|-----------|---------|---------|----------------|----------------|--|
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | Dept and Unit |
| IDP Objective | Disaster Management To provide sustainable basic services and infrastructure development. | | | | | | | | | | | |
| LNDS1801 | Disaster Provision | OPEX | Whole municipality | No | 840 565 | | | | | - | Own | Community Services/ Social Development |
| | Indigents Support | OPEX | | | 265,500 | 279,837 | 295,228 | | | | | |
| IDP Objective | To provide sustainable basic services and infrastructure development. | OPEX | | | | | | | | | | |
| LNIND1801 | | OPEX | Whole municipality | No | | 8,125,497 | 8,572,399 | | | - | Own | Community Services/ Social Development |
| | Free Basic Electricity | | | | 24 407 096 | 7,709,200 | | | | | | |
| LNIND1802 | Unknown Bural | OPEX | Whole municipality | No | 158 299 | 50,000 | 52,700 | 55,599 | | - | Own | Community Services/ Social Development |
| IDP Objective | Special Programmes Promote good governance and active citizenry. | OPEX | | | | | | | | | | |
| LNNSPEC1801 | | OPEX | Whole municipality | No | 521 030 | 164,572 | 173,459 | 182,999 | | - | Own | Office of Municipal Manager/ Mayor Support |
| LNNSPEC1802 | Special Focus: Aged | OPEX | Whole municipality | No | | | | | | - | Own | Office of Municipal Manager/ Mayor Support |
| LNNSPEC1803 | Special Focus: Children | OPEX | Whole municipality | No | 781 725 | 246,915 | 260,248 | 274,562 | | - | Own | Office of Municipal Manager/ Mayor Support |
| LNNSPEC1804 | Special Focus: Disability | OPEX | Whole municipality | No | 686 667 | 216,890 | 228,602 | 241,175 | | - | Own | Office of Municipal Manager/ Mayor Support |
| LNNSPEC1805 | Special Focus: Gender Issues Youth Programmes: Campaigns | OPEX | Whole municipality | No | 1 203 098 | 380,009 | 400,530 | 422,559 | | - | Own | Office of Municipal Manager/ Mayor Support |
| LNNSPEC1806 | | OPEX | Whole municipality | No | 829 623 | 262,044 | 276,194 | 291,385 | | - | Own | Office of Municipal Manager/ Mayor Support |
| | Special Focus: HIV & AIDS Programmes | | | | 1 286 144 | 406,240 | 428,177 | 451,727 | | | | |

PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

CAPRICORN DISTRICT MUNICIPALITY PROJECTS

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTEF Targets | | | | MTEE Budget | | | | Source of Funding | Implementing Agent | EIA/BA/EMP |
|-----------------------------|--|---|--|--|---|---|---|--|-------------|-----------|-----------|------------------|-------------------|--------------------|------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | | | |
| TRANSPORT PLANNING SERVICES | | | | | | | | | | | | | | | |
| DPEMS-01 | Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning) | Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment) | CDM | Number of Rural Roads Asset Management Systems implemented and updated | 1 Rural Roads Assets Management System implemented and updated | 1 Rural Roads Assets Management System implemented and updated | 1 Rural Roads Assets Management System implemented and updated | | 2 106 000 | 2 230 000 | 2 360 000 | RRAMS Grant | CDM | N/A | |
| DPEMS-02 | Monitoring of public transport facilities | Monitoring of public transport facilities | Blouberg, Lepelle-Nkumpi, Molemole and Polokwane | Number of Public Transport Facilities monitored | 16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane) | 16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane) | 16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane) | | OPEX | OPEX | OPEX | Equitable Shares | CDM | N/A | |
| DPEMS-03 | Road safety awareness campaign | Conduct Road safety awareness campaign to promote road safety in the district. | CDM | Number of road safety awareness campaign coordinated | 5 road safety awareness campaign coordinated | 8 road safety awareness campaign coordinated | 10 Road Safety Awareness campaign coordinated | | 50 000 | 50 000 | 50 000 | Equitable Shares | CDM | N/A | |
| DPEMS-04 | Transport Forum Engagement | Conduct Transport Forum Engagement | CDM | Number of Transport Forum engagements coordinated | 4 Transport Forum engagements coordinated | 4 Transport Forum engagements coordinated | 4 Transport Forum engagements coordinated | | OPEX | OPEX | OPEX | Equitable Shares | CDM | N/A | |
| ENVIRONMENTAL MANAGEMENT | | | | | | | | | | | | | | | |
| DPEMS-06 | Purchase waste equipment | Purchasing of waste equipment for local municipalities | All municipal areas | Number of local municipalities provided with waste equipment | None | 4 local municipalities provided with waste | 4 local municipalities provided with waste equipment | | Nil | 5 318 000 | 5 318 000 | Equitable Shares | CDM | N/A | |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTERF Targets | | | | MTERF Budget | | | Source of Funding | Implementing Agent / EMP |
|-------------|--|--|---------------------|--|---|---|---|---------|--------------|-----------|-------------------------------|----------------------------|--------------------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | |
| DPEMS-07 | Provide recycling units / depots | Purchase recycling units / depots for municipalities | All municipal areas | Number of recycling units / depots provided to municipalities | None | 40 recycling equipment purchased | 40 recycling units purchased | Nil | 400 000 | 400 000 | 400 000 | Equitable Shares | CDM |
| DPEMS-08 | Laboratory analysis air quality (Air quality monitoring) | Passive ambient air quality monitoring (Laboratory Analysis Air Quality) | All municipal areas | Number of reports on passive ambient air quality monitoring results | 4 reports on passive ambient air quality monitoring results | 4 reports on passive ambient air quality monitoring results | 4 reports on passive ambient air quality monitoring results | 22 000 | 23 000 | 23 000 | Equitable Shares | CDM | N/A |
| DPEMS-09 | Air quality monitoring (Repair & Calibration of equipment) | Repair & calibration of air quality monitoring equipment | CDM | Number of air quality monitoring equipment repaired and calibrated | 5 air quality monitoring equipment repaired and calibrated | 5 air quality monitoring equipment repaired and calibrated | 5 air quality monitoring equipment repaired | 119 000 | 127 000 | 127 000 | Equitable Shares | CDM | N/A |
| DPEMS-12 | Environmental compliance inspections and enforcement (Compliance monitoring and enforcement) | Conduct compliance inspections | CDM | Number of environmental compliance inspection reports prepared | 8 environmental compliance inspection reports prepared | 8 environmental compliance inspection reports prepared | 8 environmental compliance inspection reports prepared | 20 000 | 20 000 | 20 000 | Equitable Shares | CDM | N/A |
| DPEMS-13 | Greening and beautifying the district | Planting of trees | All municipal areas | Number of trees planted | 800 trees planted | 1300 trees planted | 1300 trees planted | 500 000 | 535 000 | 535 000 | Equitable Shares | CDM | N/A |
| DPEMS-14 | Renewable energy sources | Provide biomass digesters, solar cookers and solar geysers to households and schools | All municipal areas | Number of premises (households and schools) provided with alternative energy sources | None | 1 Premise equipped with alternative energy sources | 1 Premises equipped with alternative energy sources | Nil | 100 000 | 100 000 | Donor / Grant funding | CDM / Agencies | N/A |
| DPEMS-15 | Alien plant eradication project | Eradication of alien plants | All municipal areas | Number of EPWP jobs created | None | 150 EPWP jobs created | 150 EPWP jobs created | Nil | 1 900 000 | 1 900 000 | Equitable Shares / EPWP Grant | CDM / Local Municipalities | N/A |
| DPEMS-16 | Support to Wildlife and Environmental | Supporting WESSA Eco Schools | CDM | Number of signed MOUs for transfer of | 1 signed MOU for transfer of | 1 signed MOU for transfer of | 1 signed MOU for transfer of funds to | 157 000 | 220 000 | 220 000 | Equitable Shares | CDM | N/A |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTIEF Targets | | | | MTIEF Budget | | | | Source of Funding | Implementing Agent | EIA/EMP |
|---|--|--|---------------------|---|---|---|---|--|--------------|---------|---------|--|-------------------|--------------------|---------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | | | |
| | Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign | Environmental Education campaign | | Transfer of funds to WESSA | Funds to WESSA | Funds to WESSA | WESSA | | | | | | | | |
| DPEMS-17 | Environmental awareness campaigns | Conduct environmental awareness campaigns | All municipal areas | Number of environmental awareness campaigns conducted | 8 | 12 | 12 | 12 environmental awareness campaigns conducted | 150 000 | 400 000 | 400 000 | | Equitable Shares | CDM | N/A |
| LOCAL ECONOMIC DEVELOPMENT (LED) | | | | | | | | | | | | | | | |
| DPEMS-18 | LED stakeholder engagement | Hosting of LED forum meetings to integrate plans | CDM | Number of LED Forum Meetings held | 4 LED Forum Meetings held | 4 LED Forum Meetings held | 4 LED Forum Meetings held | | OPEx | OPEx | OPEx | | Equitable Shares | CDM | N/A |
| DPEMS-19 | CDM Economic Profile | Compilation of district economic profile | CDM | Number of Economic Profiles produced | 1 economic profile produced | 1 economic profile produced | 1 economic profile produced | | OPEx | OPEx | OPEx | | Equitable Shares | CDM | N/A |
| DPEMS-20 | Support to LED Investment Summit | Coordinated district investment summit | CDM | Number of district investment summit coordinated | 1 district investment summit coordinated | None | None | | 200 000 | OPEx | OPEx | | Equitable Shares | CDM | N/A |
| DPEMS-21 | Job creation monitoring | Monitor and report on the number of jobs created in the district | CDM | Number of job creation reports developed | 4 job creation reports developed | 4 job creation reports developed | 4 job creation reports developed | | OPEx | OPEx | OPEx | | Equitable Shares | CDM | N/A |
| DPEMS-22 | Entrepreneurship Support (farmers) | Supporting farmers with linkages and information | CDM | Number of farmers supported with linkage to markets and information | 5 farmers supported with linkage to markets and information | 5 farmers supported with linkage to markets and information | 5 farmers supported with linkage to markets and information | | 110 000 | 110 000 | 110 000 | | Equitable Shares | CDM | N/A |
| DPEMS-23 | Entrepreneurship Support (SMMES incubation) | Incubation of SMMES CDM | CDM | Number of SMMES incubated | 15 SMMES incubated | 15 SMMES incubated | 15 SMMES incubated | | 125 000 | 125 000 | 125 000 | | Equitable Shares | CDM | N/A |
| DPEMS-24 | Entrepreneurship Support (SMMES Exhibitions) | Coordination of CDM SMMES exhibitions | CDM | Number of SMMES exhibitions | 4 Exhibitions coordinated | 4 Exhibitions coordinated | 4 Exhibitions coordinated | | 239 000 | 239 000 | 239 000 | | Equitable Shares | CDM | N/A |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTEF Targets | | | | MTEF Budget | | | | Source of Funding | Implementing Agent / EMP | |
|---------------------------------|---|--|----------|---|---|---|---|--|-------------|------------------|------------------|--|-------------------|--------------------------|-----|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | | | |
| DPEMS-27 | Agri-Parks | Development of an Agri-Park in the District | CDM | Number of monitoring reports developed | 4 monitoring reports developed | 4 monitoring reports developed | 4 monitoring reports developed | | OPEX | OPEX | OPEX | | Equitable Shares | CDM | N/A |
| DPEMS-28 | Monitoring of SETAS initiatives in the district | Monitoring of SETAS initiatives in the district | CDM | Number of monitoring reports developed | 4 monitoring reports developed | 4 monitoring reports developed | 4 monitoring reports developed | | OPEX | OPEX | OPEX | | Equitable Shares | CDM | N/A |
| DPEMS-29 | Inward and Outward Mission | Support investment attraction opportunities | CDM | Number of inward and outward Mission conducted | 1 inward Mission conducted | 1 inward Mission conducted | 1 inward Mission conducted | | 160 000 | 160 000 | 160 000 | | Equitable Shares | CDM | N/A |
| EXPANDED PUBLIC WORKS PROGRAMME | | | | | | | | | | | | | | | |
| DPEMS-30 | EPWP Coordination | EPWP Forums | CDM | Number of EPWP Forums coordinated | 4 EPWP Forums coordinated | 4 EPWP Forums coordinated | 4 EPWP Forums coordinated | | OPEX | OPEX | OPEX | | Equitable Shares | CDM | N/A |
| DPEMS-31 | EPWP Coordination | EPWP work opportunities created | CDM | Number of EPWP work opportunities created | 2 800 EPWP work opportunities created | 2 800 EPWP work opportunities created | 3 000 EPWP work opportunities created | | OPEX | OPEX | OPEX | | Equitable Shares | CDM | N/A |
| DPEMS-32 | Implementation of EPWP grant projects | Implementation of EPWP grant projects | CDM | Number of EPWP grant projects implemented | 6 EPWP grant projects implemented | 4 EPWP grant projects implemented | 4 EPWP grant projects implemented | | 3 642 000 | Grant Allocation | Grant Allocation | | EPWP Grant | CDM | N/A |
| SPATIAL PLANNING | | | | | | | | | | | | | | | |
| DPEMS-33 | Implementation of SPLUMA (District Municipal Planning Tribunal) | Coordination of District Municipal Planning Tribunal | CDM | Number of reports on the District Municipal Planning Tribunal | 4 reports on the District Municipal Planning Tribunal | 4 reports on the District Municipal Planning Tribunal | 4 reports on the District Municipal Planning Tribunal | | 400 000 | 400 000 | 400 000 | | Equitable Shares | CDM | N/A |
| DPEMS-34 | Implementation of SDF | | CDM | Number of SDF projects implemented | 1 SDF projects implemented | 1 SDF projects implemented | 1 SDF project implemented | | 700 000 | 500 000 | 500 000 | | Equitable Shares | CDM | N/A |
| DPEMS-35 | Spatial planning awareness sessions | Coordination of Spatial planning awareness sessions | CDM | Number of spatial planning awareness session coordinated | 2 awareness sessions coordinated | 2 Spatial planning awareness sessions coordinated | 2 Spatial planning awareness sessions coordinated | | 50 000 | 50 000 | 50 000 | | Equitable Shares | CDM | N/A |
| DPEMS-36 | Management of | Integration of GIS | CDM | Percentage | 100% | 100% | 100% integration of | | OPEX | OPEX | OPEX | | Equitable | CDM | N/A |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTEF Targets | | | | MTEF Budget | | | Source of Funding | Implementing Agent / EMP |
|---------------------------------------|---|---|----------|---|--|--|--|------------|-------------|------------|--|-------------------|--------------------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 | | | |
| | CDM GIS Systems | system with CDM departmental and relevant stakeholders data. | | Integration of GIS system with CDM departmental and relevant stakeholders data. | Integration of GIS system with CDM departmental and relevant stakeholders data. | Integration of GIS system with CDM departmental and relevant stakeholders data. | GIS system with CDM departmental and relevant stakeholders data. | | | | | Shares | |
| INTEGRATED DEVELOPMENT PLANNING (IDP) | | | | | | | | | | | | | |
| DPEMS-39 | IDP Awareness Sessions | Co-ordination of IDP awareness sessions | CDM | Number of IDP awareness sessions co-ordinated | 4 IDP awareness sessions co-ordinated | 4 IDP awareness sessions co-ordinated | 4 IDP awareness sessions | 70 000 | 70 000 | 70 000 | | Equitable Shares | CDM N/A |
| DPEMS-40 | Implementation of 2040 GDS | Implementation of 2040 GDS | CDM | Number of reports on implementation of 2040 GDS developed | 4 reports on implementation of 2040 GDS | 4 reports on implementation of 2040 GDS | 4 reports on implementation of 2040 GDS | Opex | Opex | Opex | | Equitable Shares | CDM N/A |
| WATER OPERATION & MAINTENANCE: CAPEX | | | | | | | | | | | | | |
| INFR-01 | Procurement of O&M Tools | Procurement of O&M Tools | CDM | Percentage of requested tools procured | 100% of requested O&M tools procured | 100% of requested O&M tools procured | 100% of requested O&M tools procured | 220 000 | 220 000 | 220 000 | | Equitable shares | CDM N/A |
| INFR-02 | Procurement of Borehole Diesel Engines | Procurement of diesel engines | CDM | Percentage of requested diesel engines procured as and when required. | 100% of diesel engines procured as and when required. | 100% of diesel engines procured as and when required. | 100% of diesel engines procured as and when required. | 1 000 000 | 1 000 000 | 1 000 000 | | Equitable shares | CDM N/A |
| WATER OPERATION & MAINTENANCE : OPEX | | | | | | | | | | | | | |
| INFR-03 | Water Infrastructure Repairs and Maintenance (term contractors) | Replacement of pipe-line, flow repairs, major repairs of water equipment and infrastructure | CDM | Percentage of reported breakdowns attended | 80% of reported breakdowns attended through the services of Maintenance Term Contractors | 80% of reported breakdowns attended through the services of Maintenance Term Contractors | 80% of reported breakdowns attended through the services of Maintenance Term Contractors | 31 841 000 | 39 498 000 | 50 719 000 | | Equitable shares | CDM EMP |
| INFR-04 | Procurement of O&M Material. | Procurement of O&M Material. | CDM | Percentage of required O&M material | 70% of required O&M material | 70% of required O&M material | 70% required O&M material procured. | 5 000 000 | 5 000 000 | 5 000 000 | | Equitable shares | CDM N/A |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTERF Targets | | | | MTEF Budget | | | Source of Funding | Implementing Agent / EMP | | | |
|--------------------------------------|--|---|----------------|---|---|---|---|---|---|---|-----------|-------------------|--------------------------|------------------|-----|-----|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | | | | |
| WATER QUALITY MANAGEMENT | | | | | | | | | | | | | | | | |
| INFR-06 | Implementation of Water Safety & Security Plans | Implementation of water safety & security Plans recommendations. | CDM | Percentage interventions on the Water Safety & Security Plans recommendation completed | 20% | Interventions on the Water Safety Plans recommendation completed | 50% | Interventions on the Water Safety Plans recommendation completed | 60% | Interventions on the Water Safety Plans recommendation completed | 525 000 | 525 000 | 525 000 | Equitable shares | CDM | N/A |
| INFR-08 | Procurement of Disinfection chemicals | Procurement of Disinfection chemicals | CDM (all LM's) | Number of Disinfection chemicals procured | 2 500 Kg of disinfection chemicals procured | 2 500 Kg of disinfection chemicals procured | 2 500 Kg of disinfection chemicals procured | 2 500 Kg of disinfection chemicals procured | 2 500 Kg of disinfection chemicals procured | 2 500 Kg of disinfection chemicals procured | 210 000 | 210 000 | 210 000 | Equitable shares | CDM | N/A |
| INFR-10 | Unit Process Audit | Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems | CDM (All LM's) | Number of Water Supply & Wastewater Systems Assessed/ audited | 3 Water Supply & 2 Wastewater Systems Assessed | 3 Water Supply & 2 Wastewater Systems Assessed | 3 Water Supply & 2 Wastewater Systems Assessed | 3 Water Supply & 2 Wastewater Systems Assessed | 3 Water Supply & 2 Wastewater Systems Assessed | 3 Water Supply & 2 Wastewater Systems Assessed | 365 000 | 365 000 | 365 000 | Equitable shares | CDM | N/A |
| INFR-12 | Implementation of Wastewater Risk Abatement Plans | Implementation of Wastewater Risk Assessment outcomes | CDM (LM's) | Percentage completion on Green Drop Interventions | 50% completed on Green Drop Interventions | 50% completed on Green Drop Interventions | 50% completed on Green Drop Interventions | 50% completed on Green Drop Interventions | 50% completed on Green Drop Interventions | 50% completed on Green Drop Interventions | 300 000 | 300 000 | 300 000 | Equitable shares | CDM | N/A |
| INFR-13 | Operations of waste water treatment works | Operations of waste water treatment works | CDM (LM's) | Percentage of waste water treatment works operated | 100% of waste water treatment works operated | 100% of waste water treatment works operated | 100% of waste water treatment works operated | 100% of waste water treatment works operated | 100% of waste water treatment works operated | 100% of waste water treatment works operated | 2 200 000 | 2 200 000 | 2 200 000 | Equitable shares | CDM | N/A |
| INSTITUTIONAL AND SOCIAL DEVELOPMENT | | | | | | | | | | | | | | | | |
| INFR-14 | Facilitation of Water Sanitation Infrastructure Projects | Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site hand overs, conflict management and resolution | CDM | Percentage of approved water and sanitation infrastructure projects facilitated for planning and implementation | 100% of approved water and sanitation infrastructure projects facilitated for planning and implementation | 100% of approved water and sanitation infrastructure projects facilitated for planning and implementation | 100% of approved water and sanitation infrastructure projects facilitated for planning and implementation | 100% of approved water and sanitation infrastructure projects facilitated for planning and implementation | 100% of approved water and sanitation infrastructure projects facilitated for planning and implementation | 100% of approved water and sanitation infrastructure projects facilitated for planning and implementation | Opex | Opex | Opex | Equitable share | CDM | N/A |
| INFR-15 | Job creation facilitation | Facilitation of job opportunities and training in the implementation of water and sanitation | CDM | Number of job opportunities created in the implementation of water and | 678 job opportunities created in the implementation of water and | 800 job opportunities created in the implementation of water and | 800 job opportunities created in the implementation of water and | 800 job opportunities created in the implementation of water and | 800 job opportunities created in the implementation of water and | 800 job opportunities created in the implementation of water and | Opex | Opex | Opex | Equitable share | CDM | N/A |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTEF Targets | | | | MTEF Budget | | | | Source of Funding | Implementing Agent | EIA/EMP |
|--|--|--|------------------------|--|---------------------------------------|---------------------------------------|---------------------------------------|--|-------------|-------------|--------------------|---------------------|-------------------|--------------------|---------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | | | |
| PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| INFR-16 | Management of the Municipal Infrastructure Programme | Establish and enforce project management standards | CDM | Percentage of MIG Expenditure | 90 % MIG Expenditure | 100 % MIG Expenditure | 100 % MIG Expenditure | | 244 296 000 | 259 344 000 | DoRA not published | MIG | CDM | N/A | |
| SEWER AND RURAL SANITATION | | | | | | | | | | | | | | | |
| INFR-17 | WSIG Scheme Lepelle Nkumpi Sanitation | Sanitation | Lepelle Nkumpi | Number of household with sanitation access | 515 households with sanitation access | 515 households with sanitation access | 515 households with sanitation access | | 4 386 000 | 4 386 000 | 4 386 000 | WSIG | CDM | EMP | |
| INFR-18 | Lepelle Nkumpi Sanitation | Lepelle Nkumpi Sanitation | Lepelle Nkumpi | Number of household with sanitation access | 515 households with sanitation access | 515 households with sanitation access | 515 households with sanitation access | | 5 797 000 | 5 797 000 | 5 641 000 | MIG | CDM | EMP | |
| WATER PLANNING & DESIGN | | | | | | | | | | | | | | | |
| INFR-22 | WSIG Schemes Q&M | Implementation of WSIG Scheme | CDM | Percentage Implementation of Municipal Water Infrastructure Grant (MWSIG) projects as per Business Plan. | 100% | 100% | 100% | | 63 440 000 | 86 918 000 | 91 940 000 | WSIG | CDM | N/A | |
| WATER PROJECTS: LEPELLE NKUMPI LOCAL MUNICIPALITY | | | | | | | | | | | | | | | |
| INFR-37 | Grootloek (Lebowakgomo Zone B) Water Supply | Construction of Water supply project | Lepelle Nkumpi Ward 15 | Percentage construction of water supply project | 45 % | 100% | None | | 43 478 000 | 39 789 000 | Nil | MIG Equitable share | CDM | BAR | |
| INFR-38 | Grootloek Gedroogte water supply | Construction of Water supply project | Lepelle Nkumpi Ward 3 | Number of household with water access | 0 households with water access | 2176 households with water access | None | | 6 087 000 | Nil | Nil | MIG | CDM | BAR | |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTEF Targets | | | MTEF Budget | | | Source of Funding | Implementing Agent / EMP |
|-------------|--|---|---------------------------------|--|--------------|---|--|-------------|-------------|------------|-------------------|--------------------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 | | |
| | | | | Number of household with water access | 378 | | | | | | | |
| INFR-39 | Grootbosk (Mogoto) RWS | Planning and construction of Water supply project | Lepelle Nkumpi Ward 9 | Percentage planning and construction of water supply project | None | 100% planning of water supply project. | 20% construction of water supply project. | Nil | 869 000 | 5 948 000 | MIG | CDM BAR |
| INFR-40 | Mphahlele (Botatjane, Phatakwane, Makurung and Dithabangeng) RWS | Construction of Water supply project | Lepelle Nkumpi Ward 19, 21 & 23 | Percentage construction of water supply project | 40 % | 60% construction of water supply project. | 100% construction of water supply project. | 36 048 000 | 101 538 000 | 52 174 000 | MIG | CDM BAR |
| INFR-41 | Mphahlele RWS (Matjane, Setlaoa) | Planning and construction of Water supply project | Lepelle Nkumpi Ward 19 & 24 | Percentage planning and construction of water supply project | None | 100% planning of water supply project. | 10% construction of water supply project. | Nil | 869 000 | 11 896 000 | MIG | CDM BAR |
| INFR-42 | Mphahlele RWS (Makapea, Sedimothole, Moshate) | Planning and construction of Water supply project | Lepelle Nkumpi Ward 19 & 23 | Percentage planning and construction of water supply project | None | 100% planning of water supply project. | 10% construction of water supply project. | Nil | 869 000 | 5 948 000 | MIG | CDM BAR |
| INFR-43 | Zobebelela South (Khurung, Melatane, Matatane) | Planning and construction of Water supply project | Lepelle Nkumpi Ward 1 & 2 | Percentage planning and construction of water supply project | None | 100% planning of water supply project. | 20% construction of water supply project. | Nil | 869 000 | 8 922 000 | MIG | CDM BAR |
| INFR-44 | Stocks RWS (Hwelereng, Makotse, | Planning and construction of Water supply project | Lepelle Nkumpi Ward 7 & 13 | Percentage planning and construction of | None | 100% planning of water supply project. | 20% construction of water supply project. | Nil | 869 000 | 6 839 000 | MIG | CDM BAR |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTEF Targets | | | | MTEF Budget | | | | Source of Funding | Implementing Agent / EMP |
|-------------------------------------|--|--|-----------|---|--|--|--|--|-------------|-----------|-----------|--|-------------------|--------------------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | | |
| | Molananyane | | | water supply project | | | 0 households with water access | | | | | | | |
| INTER-GOVERNMENTAL RELATIONS | | | | | | | | | | | | | | |
| SEMSD-01 | IGR meetings | Coordination of IGR meetings | CDM | Number of IGR meetings coordinated | 100 IGR meetings coordinated | 100 IGR meetings coordinated | 100 IGR meetings coordinated | | 150 000 | 150 000 | 150 000 | | Equitable Share | CDM |
| SEMSD-02 | District Lekgola | Coordination of District Lekgola | CDM | Number of District Lekgola coordinated | 1 District Lekgola coordinated | 1 District Lekgola coordinated | 1 District Lekgola coordinated | | 350 000 | 400 000 | 400 000 | | Equitable Share | CDM |
| SEMSD-05 | Municipal Support | Provide technical support to Local municipalities | CDM | Number of municipal support reports issued on improved audit outcomes | 4 municipal support reports issued on improved audit outcomes | 4 municipal support reports issued on improved audit outcomes | 4 municipal support reports issued on improved audit outcomes | | OPEX | OPEX | OPEX | | Equitable shares | CDM |
| RISK MANAGEMENT | | | | | | | | | | | | | | |
| SEMSD-06 | Fraud prevention programmes (Awareness campaign) | Facilitate fraud prevention programmes | CDM & LMs | Number of fraud prevention programmes facilitated | 4 fraud prevention programmes facilitated | 4 fraud prevention programmes facilitated | 4 Fraud prevention programs facilitated | | 58 000 | 58 000 | 58 000 | | Equitable shares | CDM |
| SEMSD-09 | Forensic investigations | Facilitate fraud prevention programmes | CDM & LMs | Percentage of investigations reports prepared as per requests | 100% of investigations reports prepared as per requests | 100% of investigations reports prepared as per requests | 100% of investigations reports prepared as per requests | | 80 000 | 80 000 | 80 000 | | Equitable shares | CDM |
| COMMUNICATIONS MANAGEMENT | | | | | | | | | | | | | | |
| SEMSD-11 | Communicate municipal programmes | Review and implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual | CDM | Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed | 4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed | 4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed | 4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed | | OPEX | OPEX | OPEX | | Equitable shares | CDM |
| SEMSD-12 | Communication | Communication of CDM | CDM | Percentage of 100% of | 100% of | 100% of | 100% of | | 4 320 000 | 4 320 000 | 4 320 000 | | Equitable | CDM |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTFR Targets | | | | MTFR Budget | | | | Source of Funding | Implementing Agent / EMP |
|---|--|--|-----------|--|---|---|---|--|-------------|---------|---------|--|-------------------|--------------------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | shares | |
| | programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes) | municipal programmes | | communication programmes coordinated and published (Advertising, publications, publicity, stakeholder participation and media relation programmes) | communication programmes coordinated and published (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes) | communication programmes coordinated and published (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes) | communication programmes coordinated and published (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes) | | | | | | | |
| SEMSD-13 | District Communicator programme | District communicators programme organised and coordinated | CDM | Number of district communicators programme organised and coordinated | 4 district communicators programme organised and coordinated | 4 district communicators programme organised and coordinated | 4 district communicators programme organised and coordinated | | OPEX | OPEX | OPEX | | Equitable Share | CDM |
| STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| SEMSD-17 | Monitoring of all Thusong Service Centers | Monitor all Thusong Service Centers | CDM | Number of Thusong Service Centers monitored (consolidated report produced) | 4 Thusong Service Centers monitored (1 consolidated report produced) | 4 Thusong Service Centers monitored (1 consolidated report produced) | 4 Thusong Service Centers monitored (1 consolidated report produced) | | OPEX | OPEX | OPEX | | Equitable Share | CDM |
| SEMSD-18 | Call Centre for District Hotline | Operation of Call Centre for District Hotline | CDM | Percentage of queries resolved | 100% of queries resolved | 100% of queries resolved | 100% of queries resolved | | OPEX | OPEX | OPEX | | Equitable Share | CDM |
| SEMSD-19 | District Bathopole campaign | Conduct district Bathopole campaign | CDM | Number of District Bathopole campaign conducted | 1 District Bathopole campaign conducted | 1 District Bathopole campaign conducted | 1 District Bathopole campaign conducted | | OPEX | OPEX | OPEX | | Equitable Share | CDM |
| SPECIAL FOCUS | | | | | | | | | | | | | | |
| SEMSD-21 | Special Focus | Special Focus | All local | Number of | 80 Special | 80 Special | 80 Special Focus | | 529 000 | 529 000 | 529 000 | | Equitable | CDM |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTERF Targets | | | | MTERF Budget | | | | Source of Funding | Implementing Agent/ EMP |
|--|--|---|--------------------------|--|---|---|---|---------|--------------|---------|---------|------------------|-------------------|-------------------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | | |
| | Programmes | Programmes (Children, Disability, Gender, Older Persons and Youth Programmes) | municipalities | Special Focus Programmes Coordinated | Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated). | Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated). | programmes coordinated. (12 Children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated). | shares | | | | | | |
| SEMDS-22 | HIV & AIDS Programmes (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation) | HIV & AIDS Programmes Coordination | All local municipalities | Number of HIV & AIDS Programmes Coordinated | 32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation) | 32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation) | 32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation) | 481 000 | 481 000 | 481 000 | | Equitable shares | CDM | N/A |
| OFFICE OF THE SPEAKER (COUNCIL SUPPORT) | | | | | | | | | | | | | | |
| SEMDS-25 | Council Meetings | Coordination of Council meetings | CDM | Number of council Meetings coordinated | 6 Council Meetings Coordinated | 6 Council Meetings Coordinated | 6 Council Meetings Coordinated | OPEX | OPEX | OPEX | | Equitable shares | CDM | N/A |
| SEMDS-27 | Committees Strategic Planning Sessions | Coordination of Committees Strategic Planning Sessions | CDM | Number of Committees Strategic Planning Sessions coordinated | 8 Committees Strategic Planning Sessions coordinated | 8 Committees Strategic Planning Sessions coordinated | 8 Committees Strategic Planning Sessions coordinated | OPEX | OPEX | OPEX | | Equitable shares | CDM | N/A |
| SEMDS-28 | Mandatory reports of the Speaker | Compilation of Mandatory reports of the Speaker | CDM | Number of mandatory reports of the Speaker submitted to Council. | 4 mandatory reports of the Speaker submitted to Council. | 4 mandatory reports of the Speaker submitted to Council. | 4 mandatory reports of the Speaker submitted to Council. | OPEX | OPEX | OPEX | | Equitable shares | CDM | N/A |
| SEMDS-30 | Project Site visits | Coordination of Committees Site | CDM | Number of Site Visits | 30 Site Visits coordinated | 30 Site Visits coordinated | 30 Site Visits coordinated | 23 000 | 23 000 | 23 000 | | Equitable shares | CDM | N/A |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTEF Targets | | | | MTEF Budget | | | | Source of Funding | Implementing Agent | EA/BA/AR |
|-------------------------------|---|---|----------|--|---|---|---|--|-------------|---------|---------|--|-------------------|--------------------|----------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | | | |
| SEMSD-31 | Oversight programmes (MPAC) | Coordination of Public hearings | CDM | Number of Oversight programmes coordinated. | 6 Oversight programmes coordinated. | 6 Oversight programmes coordinated. | 6 Oversight programmes coordinated. | | 300 000 | 300 000 | 300 000 | | Equitable shares | CDM | N/A |
| SEMSD-32 | Ethics programmes | Coordination of Ethics programmes | CDM | Number of working sessions coordinated. | 1 working session coordinated. | 1 working session coordinated. | 1 working session coordinated. | | 50 000 | 50 000 | 50 000 | | Equitable shares | CDM | N/A |
| SEMSD-33 | Public Participation programmes (Council Outreach/Imbizo) | Coordination of Council Outreach/Imbizo | CDM | Number of Council Outreach/Imbizos coordinated. | 4 Council Outreach/Imbizos coordinated. | 4 Council Outreach/Imbizos coordinated. | 4 Council Outreach/Imbizos coordinated. | | 420 000 | 420 000 | 420 000 | | Equitable shares | CDM | N/A |
| SEMSD-34 | Youth Parliament | Coordination of Youth Parliament | CDM | Number of Youth Parliament coordinated. | 1 Youth Parliament coordinated. | 1 Youth Parliament coordinated. | 1 Youth Parliament coordinated. | | 85 000 | 85 000 | 85 000 | | Equitable shares | CDM | N/A |
| SEMSD-35 | Women Parliament | Coordination of Women Parliament | CDM | Number of Women Parliament coordinated. | 1 Women Parliament coordinated. | 1 Women Parliament coordinated. | 1 Women Parliament coordinated. | | 85 000 | 85 000 | 85 000 | | Equitable shares | CDM | N/A |
| SEMSD-36 | Ward Committees Support | Strengthen capacity of ward committees | CDM | Number of Ward capacity building programmes coordinated. | 1 Ward Committee Capacity Building Programme coordinated. | 1 Ward Committee Capacity Building Programme coordinated. | 1 Ward Committee Capacity Building Programme coordinated. | | 450 000 | 450 000 | 450 000 | | Equitable shares | CDM | N/A |
| EXECUTIVE MAYOR OFFICE | | | | | | | | | | | | | | | |
| SEMSD-37 | State of the District Address | Coordination of State of the District Address | CDM | Number of State of the District Address coordinated. | 1 State of the District Address coordinated. | 1 State of the District Address coordinated. | 1 State of the District Address coordinated. | | 500 000 | 500 000 | 500 000 | | Equitable shares | CDM | N/A |
| SEMSD-38 | Mayoral outreach programme | Coordination of Mayoral outreach programmes | CDM | Number of Mayoral Outreach programmes coordinated. | 4 Mayoral Outreach programmes coordinated. | 4 Mayoral Outreach programmes coordinated. | 4 Mayoral Outreach programmes coordinated. | | 585 000 | 585 000 | 585 000 | | Equitable shares | CDM | N/A |
| SEMSD-39 | Back to School Outreach Programme/Camp | Coordination of the Back to school campaign | CDM | Number of back to school campaigns and campaign | 1 back to school campaign and | 1 back to school campaign and | 1 back to school campaign and | | 185 000 | 185 000 | 185 000 | | Equitable shares | CDM | N/A |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTRF Targets | | | | MTRF Budget | | | | Source of Funding | Implementing Agent / EMP |
|---|---|--|----------|---|---|---|---|---------|-------------|-----------|--|--|-------------------|--------------------------|
| | | | | winter schools coordinated | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 | | | | |
| EMERGENCY SERVICES (FIRE AND RESCUE) | | | | | | | | | | | | | | |
| CMUSD-03 | Rapid response vehicles | Procurement of Rapid response vehicles | CDM | Number of rapid response vehicles procured. | None | 1 dual purpose rapid response vehicles procured | 1 dual purpose rapid response vehicles procured | Nil | 2 000 000 | 2 000 000 | | | Equitable Share | CDM |
| CMUSD-04 | Extraction Equipment | Procurement of extraction equipment | CDM | Number of set of extraction equipment procured. | None | 1 set of extraction equipment procured | 1 set of extraction equipment procured | Nil | 2 000 000 | 2 000 000 | | | Equitable Share | CDM |
| CMUSD-05 | Fire awareness programme | Fire safety week | CDM area | Number of Fire safety awareness week events held. | 1 fire safety awareness week event held | 1 fire safety awareness week event held | 1 fire safety awareness week event held | 150 000 | 150 000 | 150 000 | | | Equitable Share | CDM |
| DISASTER MANAGEMENT SERVICE | | | | | | | | | | | | | | |
| CMUSD-06 | Disaster management capacity building workshops for community based structures. | Capacity building workshops on disaster management for community based structures. | Ms | Number of Disaster Management Capacity building workshops conducted | 4 disaster management Capacity building workshops conducted | 4 disaster management Capacity building workshops conducted | 4 disaster management Capacity building workshops conducted | 50 000 | 50 000 | 50 000 | | | Equitable Share | CDM |
| CMUSD-07 | Recruitment, engagement and registration of disaster management volunteers | Recruitment, engagement and registration of disaster management volunteers | CDM | Number of Disaster management volunteers engaged and monitored | 50 Disaster management volunteers engaged and monitored | 50 Disaster management volunteers engaged and monitored | 50 Disaster management volunteers engaged and monitored | 210 000 | 210 000 | 210 000 | | | Equitable Share | CDM |
| CMUSD-08 | Procurement of disaster relief materials and shelters | Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks) | CDM | Number of Disaster relief material and shelters procured | Procurement of 10 tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks | Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks | Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks | 414 000 | 1 620 000 | 1 620 000 | | | Equitable Share | CDM |
| CMUSD-09 | Disaster management awareness | Commemoration of International day for disaster risk | CDM | Number of International Day for Disaster Risk | 1 IDDR awareness event held | 1 IDDR awareness event held | 1 IDDR awareness event held | 150 000 | 150 000 | 150 000 | | | Equitable share | CDM |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTEF Targets | | | | MTEF Budget | | | | Source of Funding | Implementing Agent / EMP |
|----------------------------------|---|---|----------|---|---|---|---|--|-------------|---------|---------|--|-------------------|--------------------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | | |
| | services | reduction (IDRR) | | Reduction (IDRR) awareness event held | | | | | | | | | | |
| CMSD-10 | Disaster Risk Management Support Schools Competition for Learners | Disaster Risk Management Support Schools Competition for Learners | CDM | Number of 1 Disaster Risk Management school competitions for learners coordinated | 1 Disaster Risk Management school competitions for learners coordinated | 1 Disaster Risk Management school competitions for learners coordinated | 1 Disaster Risk Management school competitions for learners coordinated | | 50 000 | 50 000 | 50 000 | | Equitable share | CDM N/A |
| MUNICIPAL HEALTH SERVICES | | | | | | | | | | | | | | |
| CMSD-11 | Food handling facilities monitoring | Food handling facilities monitoring | All LMs | Number of 12 reports on monitored food handling facilities | 12 reports on monitored food handling facilities | 12 reports on monitored food handling facilities | 12 reports on monitored food handling facilities | | 50 000 | 50 000 | 50 000 | | Equitable Shares | CDM N/A |
| CMSD-12 | Cleanest school competition | Cleanest school competition | Kumpi | Number of 1 Cleanest school competition coordinated | 1 Cleanest school competition coordinated | 1 Cleanest school competition coordinated | 1 Cleanest school competition coordinated | | 200 000 | 200 000 | 200 000 | | Equitable Shares | CDM N/A |
| CMSD-14 | Water quality inspected/tested at sources | Monitoring of water sources | All LMs | Number of 4 reports on water sources inspected | 4 reports on water sources inspected | 4 reports on water sources inspected | 4 reports on water sources inspected | | Opex | Opex | Opex | | Equitable Shares | CDM N/A |
| CMSD-15 | Food and Water quality monitoring and accessories | Procurement of Food and Water quality monitoring accessories | CDM | Number of 17 food and water quality monitoring accessories procured | 17 food and water quality monitoring accessories procured | 17 food and water quality monitoring accessories procured | 17 food and water quality monitoring accessories procured | | 85 000 | 85 000 | 85 000 | | Equitable Shares | CDM N/A |
| CMSD-16 | Food and water quality monitoring equipment | Procurement of Food and water quality monitoring equipment | CDM | Number of 30 food and water quality monitoring equipment procured | 30 food and water quality monitoring equipment procured | 30 food and water quality monitoring equipment procured | 30 food and water quality monitoring equipment procured | | 100 000 | 100 000 | 100 000 | | Equitable Shares | CDM N/A |
| CMSD-17 | Food and Water quality control | Food and Water sampling | All LMs | Number of 12 Reports on food and water sampling | 12 reports on food and water sampling | 12 reports on food and water sampling | 12 reports on food and water sampling | | 50 000 | 50 000 | 50 000 | | Equitable Shares | CDM N/A |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTERF Targets | | | | MTEF Budget | | | | Source of Funding | Implementing Agent / EMP |
|---|---|--|----------------------|---|--|--|--|--|-------------|---------|---------|--|-------------------|--------------------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | | 2018/19 | 2019/20 | 2020/21 | | | |
| CMSD-18 | Planting of Moore pads | Planting of Moore pads for cholera surveillance | All LMs | Number of analysis reports on Moore pads planted | 12 analysis reports on Moore pads planted | 12 analysis reports on Moore pads planted | 12 analysis reports on Moore pads planted | | 105 000 | 105 000 | 105 000 | | Equitable Shares | CDM |
| CMSD-19 | Communicable disease monitoring and control | Follow-up of reported communicable diseases | All LMs | Number of reports on reported communicable diseases cases followed up | 12 reports on reported communicable diseases followed up | 12 reports on reported communicable diseases followed up | 12 reports on reported communicable diseases followed up | | Opex | Opex | Opex | | Equitable Shares | CDM |
| CMSD-20 | Monitoring compliance with health legislation of non-food handling premises | Monitoring of non-food handling premises | All LMs | Number of reports on non-food handling premises monitored | 12 reports on non-food handling premises monitored | 12 reports on non-food handling premises monitored | 12 reports on non-food handling premises monitored | | Opex | Opex | Opex | | Equitable Shares | CDM |
| CMSD-21 | Environmental Health Plan | Development of Environmental Health Plan | All LMs | Number of Environmental Health Plan developed | 1 Environmental Health Plan developed | None | None | | Opex | Opex | Opex | | Equitable Shares | CDM |
| SPORTS, RECREATION, ARTS AND CULTURE | | | | | | | | | | | | | | |
| CMSD-22 | Coordination of Community Safety Forums | Coordination of four community safety forums | CDM | Number of Community safety forums coordinated | 2 Community safety forums coordinated | 2 Community safety forums coordinated | 2 Community safety forums coordinated | | 100 000 | 100 000 | 100 000 | | Equitable Shares | CDM |
| CMSD-23 | Heritage event celebration | Celebration of one heritage event | Local municipalities | Number of heritage events celebrated | 1 heritage event celebrated | 1 heritage event celebrated | 1 heritage event celebrated | | 115 000 | 115 000 | 115 000 | | Equitable Shares | CDM |
| CMSD-24 | Refrurbishment of community assets | Refrurbishment of identified community sport and recreation, arts and culture facilities in local municipalities | Local municipalities | Number of community sport and recreation, arts and culture facilities refurbished | 1 community sport and recreation, arts and culture facility refurbished | 1 community sport and recreation, arts and culture facility refurbished | 1 community sport and recreation, arts and culture facility refurbished | | 1 410 000 | 410 000 | 410 000 | | Equitable Shares | CDM |
| CMSD-25 | Sport and Recreation, Arts and Culture Development programme(s) | Organising sport and recreation, arts and culture development event in collaboration with relevant stakeholders | Local municipalities | Number of sport and recreation, arts and culture development programmes organised | 2 sport and recreation, arts and culture development programme organised | 2 sport and recreation, arts and culture development programme organised | 2 sport and recreation, arts and culture development programme organised | | 715 000 | 215 000 | 215 000 | | Equitable Shares | CDM |
| HUMAN RESOURCES | | | | | | | | | | | | | | |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTERF Targets | | | MTEF Budget | | | Source of Funding | Implementing Agent | EIA/BAAR/EMP |
|-------------|--|--|-----------------|--|--|--|--|-------------|-----------|-----------|-------------------|--------------------|--------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 | | | |
| CPSD-20 | Bursary external | Awarding of bursary to external people | CDM | Percentage of eligible people awarded with bursaries in line with available budget | 100% of eligible people awarded with bursaries in line with available budget | 100% of eligible people awarded with bursaries in line with available budget | 100% of eligible people awarded with bursaries in line with available budget | 1 000 000 | 1 000 000 | 1 000 000 | Equitable Shares | CDM | N/A |
| CPSD-21 | Learnership, Internships and experiential training | Capacitate young people in the district with regard to Learnership, internship and experiential training | CDM | Number of 100% of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training) | 100% of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training) | 100% of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training) | 100% of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training) | OPEX | OPEX | OPEX | Equitable Shares | CDM | N/A |
| CPSD-23 | Employment Equity report | Submission of the employment Equity report to Department of Labour | CDM | Number of 1 employment equity report submitted to DoL by December 2018. | 1 employment equity report submitted to DoL by December 2019. | 1 employment equity report submitted to DoL by January 2020 | | OPEX | OPEX | OPEX | Equitable Shares | CDM | N/A |
| CPSD-24 | Employment Equity Plan | Implementation of employment equity plan | CDM | Percentage of 97 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management with highest compliance with the Employment Equity Act | 97 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions | 97 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions | | OPEX | OPEX | OPEX | Equitable Shares | CDM | N/A |
| ICT and IKM | | | | | | | | | | | | | |
| CPSD-26 | Implementation of Community hotspot network | Community shared information access | All CDM offices | Number of sites/2 sites with community shared network implemented and maintained | 2 sites with community shared network maintained | 2 sites with community shared network maintained | 2 sites with community shared network maintained | 280 000 | 100 000 | 100 000 | Equitable Shares | CDM | N/A |

| Project No. | Project Name | Project Description | Location | Key Performance Indicator | MTEF Targets | | | MTEF Budget | | | Source of Funding | Implementing Agent / EMP |
|-------------|--------------|---------------------|----------|---------------------------|--------------|---------|---------|-------------|---------|---------|-------------------|--------------------------|
| | | | | | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 | | |
| | | | | maintained by June 2021 | | | | | | | | |
| | | | | | | | | | | | | |

ESKOM PROJECTS

| Province | District Council | Municipality Name | Municipality Code & Name | Project Name | Budget | No. of Connections |
|----------|------------------|----------------------|--------------------------|--------------|---------------|--------------------|
| Limpopo | DC35 Capricorn | LIM355 Lepellenkumpi | Makotse | | 11 205 324.48 | 2381 |

LIMPOPO DEPARTMENT OF EDUCATION

| No. | Project / Programme Name | Type of Infrastr. | Municipality / Region | Source of Fund. | Budget Programme Name | IDMS Gates / Projects Status | Nature of Investment | Delivery Mechanism (individual / packaged) | Total Project Costs R'000 | Total Expenditure from previous years R'000 | 2018/19 R'000 | 2019/20 R'000 | 2020/21 R'000 |
|-----|---|------------------------|-----------------------|-----------------|-----------------------------|--------------------------------|------------------------|--|---------------------------|---|---------------|---------------|---------------|
| 16 | BOLAHLAGOMO PRIM ORD 921230016 The Mvula Trust Construction of 2 toilet seats. | Medium Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Practical Completion Certified | Upgrades and additions | Individual Project | 1 451 | 1 288 | 163 | 0 | 0 |
| 27 | DIPOFUNG PRIM ORD 921230030 IDT Build 3x 5classroom blocks, medium admin, nutrition centre, 3x grade R classrooms with toilets, 12x enviroloog toilets, fencing, Drill & equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report). | Large Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Construction 26-50% | Upgrades and additions | Individual Project | 28 282 | 11 385 | 11 897 | 5 000 | 0 |
| 30 | DITSEPU SEC ORD 923260154 The Mvula Trust Construction of 18 toilet seats. | Small Secondary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | CONSTRUCTI ON 76-99% | Upgrades and additions | Individual Project | 1 194 | 1 389 | 0 | 0 | 0 |
| 51 | GWARA-GWARA COM ORD 925260192 The Mvula Trust Construction of 12 toilet seats. | Combined School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Practical Completion Certified | Upgrades and additions | Individual Project | 812 | 1 516 | 0 | 0 | 0 |
| 109 | LEBOWA KGOMO SEC ORD 923260376 The Mvula Trust Renovation of 22 seats | Micro Secondary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | CONSTRUCTI ON 26-50% | Upgrades and additions | Individual Project | 479 | 13 | 466 | 0 | 0 |

| No. | Project / Programme Name | Type of Infrast. | Municipality / Region | Source of Fund. | Budget Programme Name | IPMS Gates / Projects Status | Nature of Investment | Delivery Mechanism (Individual / packaged) | Total Project Costs (R'000) | Total Expenditure from previous years (R'000) | 2018/19 R'000 | 2019/20 R'000 | 2020/21 R'000 |
|-----|---|------------------------|-----------------------|--------------------|-----------------------------|---------------------------------|---------------------------|---|--------------------------------------|---|------------------|------------------|------------------|
| 142 | MADIKA PRIM ORD 921230153 The Mvula Trust Construct 28 envirotoos | Large Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Practical Completion Certified | Upgrades and additions | Individual Project | 1 960 | 1 860 | 100 | 0 | 0 |
| 160 | MAKGALE PHASHE SEC ORD 992203501 IDT New school (offshoot): Build 16x classrooms, admin block, nutrition centre, gate house, 25x toilet seats. External Works. | Micro Secondary School | CAPRICORNEIG | EIG | 6.2 Public Ordinary Schools | Construction 1-25% | New Infrastructure assets | Individual Project | 24 680 | 3 448 | 11 232 | 10 000 | 0 |
| 161 | MAKGOATHANE PRIM ORD 923260574 The Mvula Trust Construct 20 envirotoos | Large Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | | Upgrades and additions | Individual Project | 1 400 | 1 870 | 0 | 0 | 0 |
| 162 | MAKGOATHANE PRIM ORD 923260574 The Mvula Trust Construct Pump House, Supply Reverse Osmosis Unit, Installation of Reverse Osmosis complete with Civil Works | Large Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | | Upgrades and additions | Individual Project | 344 | 13 | 331 | 0 | 0 |
| 183 | MANGAKANELETERATE PRIM ORD 923260659 IDT | Small Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Bid Specification | Upgrades and additions | Individual Project | 22 642 | 8 206 | 9 436 | 5 000 | 0 |
| 186 | MANKGALE PRIM ORD 923240631 The Mvula Trust Drill and equip borehole | Medium Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | | Upgrades and additions | Individual Project | 461 | 1 608 | 0 | 0 | 0 |
| 187 | MANKGALE PRIM ORD 923240631 The Mvula Trust Refurbish 24 waterborne | Medium Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Bid Specification | Upgrades and additions | Individual Project | 3 524 | 1 067 | 2 457 | 0 | 0 |
| 188 | MANKHOLE SEC ORD 921230252 IDT Build 3x Classroom blocks, medium admin, nutrition centre, fencing, drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report). | Small Secondary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Construction 51-75% | Upgrades and additions | Individual Project | 24 543 | 17 227 | 7 316 | 0 | 0 |
| 205 | MARETLWANG PRIM ORD 923260680 The Mvula Trust Construction of 10 toilet seats. | Small Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | CONSTRUCT ON 76-99% | Upgrades and additions | Individual Project | 911 | 186 | 725 | 0 | 0 |
| 240 | MATSHUMU PRIM ORD 921230214 The Mvula Trust Construct 23 envirotoos toilet seats | Mega Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Bid Specification | Upgrades and additions | Individual Project | 2 093 | 1 421 | 673 | 0 | 0 |
| 264 | MMUDI NAREADI PRIM ORD 921230337 The Mvula Trust Construct 25 envirotoos | Large Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Practical Completion Certified | Upgrades and additions | Individual Project | 1 750 | 2 229 | 0 | 0 | 0 |

| No. | Project / Programme Name | Type of Instr. | Municipality / Region | Source of Fund. | Budget Programme Name | IDS Gates / Projects Status | Nature of Investment | Delivery Mechanism (Individual/ packaged) | Total Project Costs R000 | Total Expenditure from previous years R000 | 2018/19 R000 | 2019/20 R000 | 2020/21 R.000 |
|-----|---|------------------------|-----------------------|-----------------|-----------------------------|--------------------------------|---------------------------|---|--------------------------|--|--------------|--------------|---------------|
| 286 | MOLEKE PRIM ORD 923260871 The Mvula Trust Build 8 seats +refurb. x 2 Bks+ demolish x2-(T4+UT1) | Medium Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Final Completion certified | Upgrades and additions | Individual Project | 0 | 13 | 0 | 0 | 0 |
| 346 | NDLOVU PRIM ORD 923260963 IDT Replacement School. Relocation to a new site. Build 2x 5classroom blocks, nutrition centre, 3x Grade R classrooms with toilets, fencing, drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT payment cert). | Small Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Construction 1-25% | New Infrastructure assets | Individual Project | 21 574 | 10 892 | 5 681 | 5 000 | 0 |
| 350 | NGOATOTLOU SEC ORD 923260970 The Mvula Trust Construction of 10 toilet seats. | Micro Secondary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Final Completion certified | Upgrades and additions | Individual Project | 911 | 1 396 | 0 | 0 | 0 |
| 388 | RAMABELE SEC ORD 921230580 The Mvula Trust Construction of 16 toilet seats. | Micro Secondary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Practical Completion Certified | Upgrades and additions | Individual Project | 1 118 | 1 187 | 0 | 0 | 0 |
| 429 | SELLO PRIM ORD 921230719 The Mvula Trust Construct 24 enviroloos | Medium Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Practical Completion Certified | Upgrades and additions | Individual Project | 1 680 | 1 737 | 0 | 0 | 0 |
| 440 | SHUPENG PRIM ORD 921230788 The Mvula Trust Construct 16 enviroloos | Medium Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Final Completion Certified | Upgrades and additions | Individual Project | 1 194 | 1 036 | 158 | 0 | 0 |
| 475 | TJIANE PRIM ORD 923261362 IDT Build 14x enviro loos. Renovate 3x Classroom block. 1x 5 enviroloos. Demolish pit toilet. Fencing with gate and guard house. | Small Primary School | LEBOWAKG OMO | EIG | 6.2 Public Ordinary Schools | Construction 51-75% | Upgrades and additions | Individual Project | 13 151 | 6 735 | 6 416 | 0 | 0 |

LIMPOPO DEPARTMENT OF EDUCATION

| Project / Programme Name | Project Status | Project Duration | Total Project Costs R '000 | Main appropriation | 2016/17 | 2017/18 | 2018/19 |
|--------------------------|-----------------------------|------------------|----------------------------|--------------------|---------|---------|---------|
| | | Start Date | End Date | | | | |
| Tlouwe High | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 420 | 14 | - | - |
| Thagaetala | Practical Completion | 29 October 2014 | 20 February 2015 | 840 | 27 | - | - |

| Project / Programme Name | Project Status | Project Duration | | Total Project Costs R '000 | Main appropriation | 2016/17 | 2017/18 | 2018/19 |
|-----------------------------|--|------------------|------------------|----------------------------|--------------------|--------------------|---------------------|---------|
| | | Start Date | End Date | | | Main appropriation | indicative baseline | |
| Secondary | (100%) | | | | | | | |
| Tjiane Primary School | Tender | 01 January 2017 | 01 December 2018 | 3 310 | | 1 594 | 6 054 | 2 572 |
| Sello Primary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 1 680 | | 54 | - | - |
| Seradiola Secondary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 700 | | 23 | - | - |
| Serobaneng Primary | Practical Completed, Final Acc to be submitted | 01 April 2013 | 31 March 2016 | 7 463 | | 661 | 57 | - |
| Sekgophokgophong Primary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 1 960 | | 63 | - | - |
| Ramabele Secondary | Practical Completion (100%) | 18 February 2015 | 20 May 2015 | 1 118 | | 36 | - | - |
| Phisoana Primary School | Practical Completion (100%) | 18 February 2015 | 20 May 2015 | 1 885 | | 61 | - | - |
| Ndlovu Primary (relocation) | Tender | 01 January 2017 | 01 December 2018 | 10 301 | | 2 489 | 8 840 | 7 091 |
| Ngwamorei High | Practical Completed, Final Acc to be submitted | 01 November 2016 | 31 March 2017 | 6 627 | | - | - | - |
| Ngwanamphahlele Primary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 560 | | 18 | - | - |
| Mukurung Primary | Practical Completion (100%) | 18 February 2015 | 20 May 2015 | 1 885 | | 61 | - | - |
| Mukurung Primary | Practical Completion (100%) | 18 February 2015 | 20 May 2015 | 375 | | 12 | - | - |
| Mogologo Primary School | Construction 76% - 99% | 18 February 2015 | 20 May 2015 | 1 629 | | 53 | - | - |
| Mmudi Nareadi Primary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 1 750 | | 57 | - | - |

| Project / Programme Name | Project Status | Project Duration | | Total Project Costs R '000 | Main appropriation | 2016/17 | 2017/18 | 2018/19 |
|-----------------------------|-----------------------------|-------------------|------------------|----------------------------|--------------------|--------------------|---------------------|---------|
| | | Start Date | End Date | | | Main appropriation | indicative baseline | |
| Mimudi Nareadi Primary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 420 | 14 | - | - | - |
| Mochedi High School | Construction 76% - 99% | 18 February 2015 | 20 May 2015 | 1 629 | 53 | - | - | - |
| Mochedi High School | Construction 76% - 99% | 18 February 2015 | 20 May 2015 | 449 | 15 | - | - | - |
| Mattadi High School | On Hold | | 01 December 2021 | 16 370 | - | - | - | 3 810 |
| Matome Primary School | Practical Completion (100%) | 01 November 2016 | 31 March 2017 | 5 715 | - | - | - | - |
| Matsumu Primary | Tender | 01 November 2016 | | - | 1 354 | - | - | - |
| Mathabatha Secondary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 420 | 14 | - | - | - |
| Matime Primary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 1 120 | 36 | - | - | - |
| Mashigoana Primary | Identified | 17 January 2017 | 31 August 2017 | 11 155 | 6 557 | - | - | - |
| Maredi Primary | Construction 1% - 25% | 30 September 2015 | 30 December 2015 | 1 531 | 643 | - | - | - |
| Maredi Primary | Construction 1% - 25% | 30 September 2015 | 30 December 2015 | 663 | 279 | - | - | - |
| Maredi Primary | Construction 1% - 25% | 30 September 2015 | 30 December 2015 | 449 | 189 | - | - | - |
| Manalieng Primary | Construction 1% - 25% | 30 September 2015 | 30 December 2015 | 1 194 | 502 | - | - | - |
| Makurung Primary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 2 100 | 68 | - | - | - |
| Maimane Secondary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 840 | 27 | - | - | - |
| Madjaji Primary - 923260475 | Commissioned | 10 February 2014 | 01 December 2016 | 723 | 63 | - | - | - |
| Little Bedfordview Primary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 2 100 | 68 | - | - | - |
| Lebowakgomo Secondary | Construction 26% - 50% | 18 February 2015 | 20 May 2015 | 479 | 15 | - | - | - |

| Project/ Programme Name | Project Status | Project Duration | | Total Project Costs R 000 | Main appropriation | 2016/17 | 2017/18 | 2018/19 |
|--------------------------------------|--------------------------------|------------------|------------------|------------------------------|--------------------|-----------------------|------------------------|---------|
| | | Start Date | End Date | | | Main appropriation | Indicative baseline | |
| Kgagatlou Secondary (Dinaledi) | Tender | 01 January 2017 | 01 December 2018 | 18 798 | | 2 489 | 8 840 | 18 363 |
| Hweleleng Primary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 980 | | 32 | - | - |
| Huelereng Primary | Practical Completion (100%) | 18 February 2015 | 20 May 2015 | 424 | | 14 | - | - |
| Gwara Gwara Combined | Practical Completion (100%) | 18 February 2015 | 20 May 2015 | 375 | | 12 | - | - |
| Gwara Gwara Combined | Practical Completion (100%) | 18 February 2015 | 20 May 2015 | 812 | | 26 | - | - |
| Dipofung Primary | Tender | 01 January 2017 | 01 December 2018 | 15 941 | | 2 489 | 8 840 | 11 464 |
| Ditabaneng Primary | Practical Completion (100%) | 29 October 2014 | 20 February 2015 | 2 240 | | 72 | - | - |

DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE AND RAL LIST OF PROJECTS FOR 2017/18

| PROJECT DESCRIPTION/TYPE OF STRUCTURE | PROGRAMME DESCRIPTION | LOCAL MUNICIPALITY | PROJECT/PROGRAMME DURATION | | TOTAL BUDGET | EXPENDITURE TO DATE | | MTEF FORWARD ESTIMATES | | STATUS |
|---|---|---------------------------------|-------------------------------|-------------|-----------------|------------------------|-------------|---------------------------|-------------------------|--------|
| | | | DATE START | DATE FINISH | | 2016/2017 | 2017 / 2018 | 2018 / 2019 | | |
| Traditional Council Office | Rehabilitation, renovation and refurbishment | Lepelle-Nkumpi & Blouberg | April 2015 | March 2018 | R | R1,5m | R1,347m | - | 70% | |
| Lebowakgomo Government Complex (Legislature) | Rehabilitation, renovation and refurbishment | Lepelle-Nkumpi | April 2015 | March 2018 | | R10m | R11m | - | 15% | |
| Household Routine Maintenance at Lepelle-Nkumpi Municipality | Household based Road Maintenance | Lepelle-Nkumpi | June 2017 | May 2018 | R 12m | R 0.00 | R 12m | R 15m | At Procurement stage | |

| PROJECT DESCRIPTION/ TYPE OF STRUCTURE | PROGRAMME DESCRIPTION | LOCAL MUNICIPALITY | PROJECT/ PROGRAMME DURATION | | TOTAL BUDGET | EXPENDITURE TO DATE | MTE/ FORWARD ESTIMATES | | STATUS |
|---|--|--------------------|-----------------------------|-------------|--------------|---------------------|------------------------|-------------|--------------------------|
| | | | DATE START | DATE FINISH | | | 2016/ 2017 | 2017 / 2018 | |
| Moleletane Traditional Authority Office | EPWP | Lepelle-Nkumpi | 2-May-2017 | 13-Oct-2017 | R 145,100 | - | - | - | New |
| Matefe Traditional Authority Office | EPWP | Lepelle-Nkumpi | 2-May-2017 | 13-Oct-2017 | R 145,100 | - | - | - | New |
| D4045 (Lebowakgomo to Jane Furse road) to Marulaneng Village | Upgrade (gravel to tar) | epelle Nkumpi | 01/04/2016 | 31/03/2018 | 77 551 | 11 442 | 50 000 | 16 109 | Feasibility |
| Mamogwasha (road D3600) to Sekgophokgophong to Gedroogte to Molapo (road D3600) | Upgrade (gravel to tar) | epelle Nkumpi | 01/04/2016 | 31/03/2018 | 153 450 | 20 334 | 60 000 | 73 116 | Construction in progress |
| Matefe to Lekgalameetse to Ofcolaco to Lydsdorp. | Upgrade (gravel to tar) | epelle Nkumpi | 01/04/2017 | 31/03/2020 | 318 500 | | | | Feasibility |
| Ga-Ledwaba to Groothoek | Upgrade (gravel to tar) | epelle Nkumpi | 01/04/2017 | 31/03/2018 | 55 000 | | | | Feasibility |
| Matefe to Moroke | Upgrade (gravel to tar) | epelle Nkumpi | 01/04/2016 | 31/03/2017 | 104 380 | | 3 000 | | Feasibility |
| Preventative Maintenance | Installation of road signs, road marking, traffic calming, fencing, solar street lights and pothole patching | Various | | | | | R3,000m | R2,000m | |

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

REID PROGRAMME

| Wards | Financial Year project started | Project name | SLA, MOU Signed | Commodity | Hectors Affected by the project | Strategic Objective Alignment | Project Description | Annual Performance Plan (APP) indicator alignment | Estimated project value | approved budget allocation | 2018/2019 budget allocation |
|-------|--------------------------------|------------------------------|-----------------|------------|---------------------------------|---|---------------------|--|-------------------------|----------------------------|-----------------------------|
| 19 | 2017 | Mamapo (Carry through) | NO | Chemicals | 3 | Enterprise | Chemicals | Number of rural enterprises supported in rural development initiatives | 1 500 000 | 250 000.00 | 353 221.00 |
| 2 | 2018 | Balobedi primary cooperative | NO | cash crops | 12ha | Facilitation of infrastructure development to support rural economic transformation by 2022 | Erection of fence | AVMP | 500 000.00 | 285.00 | 110 285.00 |

NARYSEC PROGRAMME

| District/Municipality | Local Municipality | Financial Year project started | Project name | Branch Name | Project Type | Strategic Objective Alignment | Project Description | Estimated project value | approved budget allocation |
|--|--------------------|--------------------------------|--------------------|-------------|-----------------------------|-------------------------------|---------------------|-------------------------|----------------------------|
| Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe | All | 2018 | Plant Production | NARYSEC | Skills Development Training | Skills Development | Training | 2 180 000 | 2 180 000 |
| Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe | All | 2018 | Poultry Production | NARYSEC | Skills Development Training | Skills Development | Training | 850 200 | 850 200 |

| District Municipality | Local Municipality | Financial Year project started | Project name | Branch Name | Project Type | Strategic Objective Alignment | Project Description | Estimated project value | approved budget allocation |
|--|--------------------|--------------------------------|-----------------------------|-------------|-----------------------------|-------------------------------|---------------------|-------------------------|----------------------------|
| Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe | All | 2018 | Wholesale and Retail | NARYSEC | Skills Development Training | Skills Development | Training | 1 275 000 | 1 275 000 |
| Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe | All | 2018 | Public Administration | NARYSEC | Skills Development Training | Skills Development | Training | 756 000 | 756 000 |
| Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe | All | 2019 | Animal Production (Piggery) | NARYSEC | Skills Development Training | Skills Development | Training | 1 308 000 | 1 308 000 |
| Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe | All | 2019 | plant Production | NARYSEC | Skills Development Training | Skills Development | Training | 1 308 000 | 1 308 000 |
| Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe | All | 2019 | Poultry Production | NARYSEC | Skills Development Training | Skills Development | Training | 1 308 000 | 1 308 000 |
| Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe | All | 2019 | Professional Cookery | NARYSEC | Skills Development Training | Skills Development | Training | 1 200 000 | 1 200 000 |
| Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe | All | 2019 | Construction Road works | NARYSEC | Skills Development Training | Skills Development | Training | 1 840 000 | 1 840 000 |

MESSINA PLATINUM (LONMIN)

| NO | Name of Identified Project | Villages | Start Date | End Date | Expected Financial Contributions | | | | | Total Budget (FY16-20) |
|----|---|----------------------------|------------|----------|----------------------------------|-------------|-------------|-------------|-------------|------------------------|
| | | | | | FY16 | FY17 | FY18 | FY19 | FY20 | |
| 1 | Potable Water Supply Infrastructure | Makurung& Makotse | 2016 | 2020 | R1 500 000 | R1 500 000 | R1 500 000 | R 500 000 | R 500 000 | R 5 500 000 |
| 2 | Mobile Clinic Supply | Motantanyane & Dithabaneng | 2016 | 2017 | R 800 000 | | | | | R 800 000 |
| 3 | Construction of a Clinic | Dithabaneng | 2018 | 2020 | R 0 | R 0 | R 1 000 000 | R 3 000 000 | R 2 000 000 | R 6 000 000 |
| 4 | Storm Water Management | Ga-Ledwaba | 2016 | 2018 | R 1 000 000 | R 1 100 000 | R 1 000 000 | R 0 | R 0 | R 3 100 000 |
| 5 | Construction of Resource Centre | TBC | 2017 | 2018 | | R 2 000 000 | R 500 000 | R 0 | R 2 100 000 | R 4 600 000 |
| 6 | Enterprise Development | Greater Local Communities | 2016 | 2020 | R 400 000 | R 400 000 | R 400 000 | R 400 000 | R 400 000 | R 2 000 000 |
| 7 | Community Skills Development | Greater Local Communities | 2016 | 2020 | R 1 300 000 | R 0 | R 600 000 | R 1 100 000 | R 0 | R 3 000 000 |
| | Total Expected Contribution per project | | | | R 5 000 000 | R 5 000 000 | R 5 000 000 | R 5 000 000 | R 5 000 000 | R 25 000 000 |

Other Messina Platinum/ LONMIN Community Social Investment Projects

1. HIV/Aids Peer Education
2. Nutrition projects
3. Learnerships, Sponsorship, and Bursary Programme
4. General Preparedness Programme

ZEBEDIELA BRICKS MINE (2015- 2019)

| Project | Classification | Village | School | Budget Cost |
|--|----------------|----------|--------------------------------------|-------------|
| 1. Admin Block Table No 14 Page No 18 of 33 in SLP | Infrastructure | Molelane | Mack Semeka Senior Secondary School | R 350 000 |
| 2. Community Information Centre Table No 15 | Infrastructure | Molelane | No School Beneficiaries Community of | R 350 000 |

| | | | | |
|---|----------------|--------|-----------------------|------------|
| Page No 19 of 33 in SLP | | | Molelane | |
| 3. Admin Block Table No 16 Page No 20 of 33 I SLP | Infrastructure | Mogoto | Setuka High School | R 350 000. |

The above projects from Zebediela Bricks Mine are estimated to create 50 Jobs and also to develop skills in the different areas.

CHAPTER 13: INTEGRATION PHASE

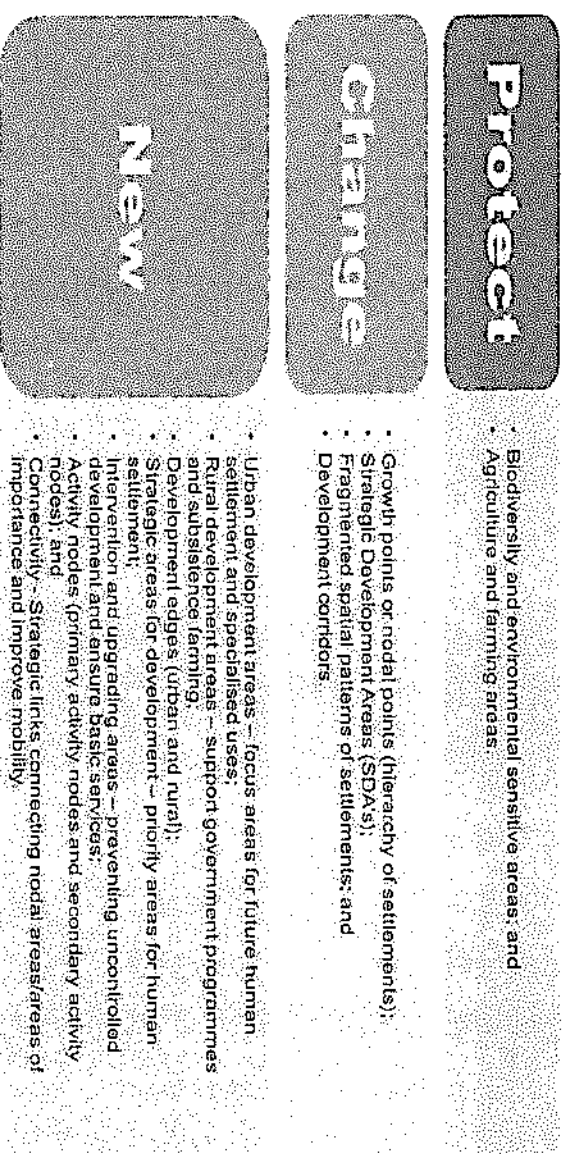
APPROVED SECTOR PLANS

- I. Spatial Development Framework
- II. Land Use Management Scheme
- III. LED Strategy
- IV. Investment Attraction and Marketing Strategy
- V. Environmental Management Plan
- VI. Integrated Waste Management Plan
- VII. Disaster Management Plan
- VIII. Roads and Storm Water Master Plan
- IX. Risk Management Strategy
- X. Fraud Prevention Plan
- XI. Disaster Recovery Plan
- XII. Performance Management System
- XIII. Communication Strategy
- XIV. Supply Chain Management Policy
- XV. Revenue Enhancement Strategy
- XVI. Integrated Public Safety Strategy
- XVII. Disaster Management Plan

SPATIAL DEVELOPMENT FRAMEWORK

One of the requirements of the Municipal Systems Act, 2000 is that municipal IDP's should contain a Spatial Development Framework (SDF). A reviewed SDF was approved by council in 2008 financial year. And the document was again reviewed during 2016/17 financial year to align it with changing circumstances and new planning legislation and policy framework, notably NDP, LDP, LSDF and SPLUMA.

Spatial strategies



It is necessary to "spatially arrange" these components in such a way that it complies with the development principles set for the area and by using certain planning tools or techniques.

In order to achieve the above desired spatial form for the municipal SDF, the following planning tools and concepts will be utilised, namely:

- The concept of protection areas wherein valuable natural and economic resources require protection.
- The concept of a hierarchy of settlements including settlement re-structuring in order to correct distorted spatial patterns and ensure optimal utilisation/provision of infrastructure and engineering services;
- The concept of development (urban) edges which provides in the containment of and limitations for development;
- The concept of nodes wherein higher intensity of land uses and activities are supported and provided for;
- The concept of corridors or functional linkages between nodes;
- The concept of growth areas or strategic development areas where future growth opportunities are identified, which include intensities of development and infill development;

- The concept of intervention areas for example where rural development should receive priority or where informal settlement upgrading should take place; and
- The concept of areas where the expansion of urban areas should realise over the long term period (directions of expansion).

HIERARCHY OF SETTLEMENTS

| Hierarchy of Settlements | 1. Urban Development Areas | 1.1. Lebowakgomo/Mphahlele District Growth Point |
|--------------------------|---|--|
| | 1.2. Moletane/Mogoto Municipal Growth Point | |
| | 2. Rural Development Areas | 2.1 Magatte Rural Development Focus Areas |
| | | |
| | | 3.1. Magatte Rural Hinterland Villages |
| | 3. Rural Hinterland and Farms | 3.2. Mphahlele Rural Hinterland Villages |
| | | 3.3. Mathabatha/Mafefe Rural Hinterland Villages |

Urban Development Areas

- The Lebowakgomo-Mphahlele District Growth Point (DGP) and;
- The Molelane/Mogoto Rural Growth Point (RGP)/Service area

Rural Development Focus Areas

Magatte Rural Development Focus Area (RDFA),
Rural hinterland villages and farms.

Municipality has developed a local Spatial Development Plan (LSDP) for Lebowakgomo District Growth Point and Zebediela area which includes Molelane/Mogoto Local Growth Point

LAND USE MANAGEMENT SCHEME

Municipality approved its LUMS in the 2007/8 financial year. This is a tighter and operational document of the strategies as set out by the SDF and with the objectives of dealing with the general conditions of land uses.

In line with prescripts of SPLUMA, a District Municipal Planning Tribunal was established in 2015 to deal with land use and development applications. Council took a resolution to be part of the District Tribunal with other locals in the District of Capricorn. Municipality intends to review the current LUMS so that it aligns with SPLUMA and reviewed SDF.

LOCAL ECONOMIC DEVELOPMENT STRATEGY

Lepelle-Nkumpi Municipality Local Economic Development (LED) Strategy, developed first in 2007 and reviewed in 2013 by council, provides the Municipality with guidelines towards the following;

- to create and facilitate economic development,
- to realize the underlying economic development potential and,
- to encourage private sector investment and job creation.

LED STRATEGIES

In light of the key sectors identified by local and district strategies, namely Agriculture, Mining, Tourism, and Manufacturing, programmes aimed at creating a critical mass of economic development in the Municipality were identified. The successful implementation of the programmes and projects will ensure more job opportunities are created, skills developed and opportunities created especially for SMME's.

As such, the following programmes were prioritized based on ease of implementation, and overall economic impact (especially job creation):

| THRUST 1: LOCAL BUSINESS SUPPORT AND STIMULUS | |
|---|--|
| <ul style="list-style-type: none"> • Compile and maintain a Lepelle-Nkumpi gateway 2 opportunity database • Conversion of the former 'Basadi ba Bapedi' facilities into a manufacturing incubator for small-scale manufacturers • Revitalisation and infrastructure upgrading of the Lebokagomo industrial area • Zebediela plaza development support: facilitate and negotiate inclusion of informal retail facilities and identification of appropriate retail, services and entertainment facilities | |
| THRUST 2: RESTRUCTURING AND DIVERSIFYING THE INFORMAL ECONOMY | |
| <ul style="list-style-type: none"> • Develop a mentorship programme through a database and network of experienced business mentors to support local emerging entrepreneurs within the relevant field • Establish a local youth drop-in and development centre with a computer centre, mobile education programme and entrepreneurial & small business development support | |
| THRUST 3: SUSTAINABLE AGRICULTURAL EXPANSION AND VALUE ADDING DEVELOPMENT | |
| <ul style="list-style-type: none"> • Attain funding and establish the Zebediela orange juice extraction and packaging plant • Attain funding and establish goat meat and milk slaughtering, processing, packaging and marketing plant • Develop a multi-purpose agricultural centre and distribution depot at the underutilised showground's • Roll-out and expand existing Moringa production and investigate beneficiation potential to produce health/medicinal and beauty products • Develop fish farms at dams and in the irrigation canals | |
| THRUST 4: MINING SECTOR GROWTH AND MAXIMISATION ALONG VALUE CHAINS | |
| <ul style="list-style-type: none"> • Establish a skills harvesting academy/ 'mining school' to transfer applicable artisan and engineering skills to the local community • Attain funding and establish small scale excavation and tile manufacturing of slate in Mafefe • Formalise illegal sand mining and assist in obtaining permits • Establish a Dilokong mining corridor producers forum or joint working group | |
| THRUST 5: TOURISM DEVELOPMENT, AND SUSTAINABLE TOWN REVITALISATION | |
| <ul style="list-style-type: none"> • Attain funding and establish farm-based tourism & recreation opportunities linked to Zebediela citrus estate • Establish accommodation and day visitor facilities at the MEC residence • Revitalise Mafefe village camp and identify sustainable future uses such as youth camps and promotion of packaged deals • Undertake an 'invest in Lepelle-Nkumpi' campaign through promotional brochures • Trash-for-cash | |

The reviewed LED Strategy is aligned to NDP, NSDP, Limpopo Employment, Growth and Development Plan and other local and National development trends and tools. A process has been initiated to review the strategy in the 2018/19 financial year and also develop a Vision 2040 Growth and Development Strategy

INVESTMENT AND MARKETING PLAN

Investment and Marketing Plan was developed to take active steps to promote investment opportunities as proposed by the LED strategy.
The Investment Guide and Strategy for LNM is Divided Into the Following Segments;

- Business retention and expansion programme
- Business Attraction Programme
- Establishment of a special purpose vehicle
- Guidelines for formation of joint ventures
- Co-operative development guidelines
- SMMIE development guidelines
- Implementation plan

TABLE 67: PROPOSED INVESTMENT PROJECTS AND TARGET MARKETS

| PROJECT DEVELOPMENT | SECTOR | TARGET MARKET |
|------------------------------|---------------------------|---|
| 1. Goat meat production | Agriculture Manufacturing | Goat farmers, Butcheres, Tanners, Clothing manufacturers, Wholesalers, Cold storage keepers |
| 2. Citrus juice extraction | Agriculture Manufacturing | Canning industries, Juice industry, Local business people |
| 3. Zebediela Farm stay | Tourism | Business people, Tour operators |
| 4. Production of slate slabs | Mining Manufacturing | Tile manufacturers, Mining industry, Construction companies |
| 5. Organic cotton farming | Agriculture | Woolworths Crop Farmers, Irrigation companies, Produce, Retailers, Distribution companies, Packaging companies, Storage companies |

TABLE 68: GOVERNMENT SUPPORT MECHANISMS THAT COULD AID INVESTMENT

| LEDA | SETA | TIL | SEDA | NAFCOC |
|---|--|---|--|--|
| <ul style="list-style-type: none"> • Develops & promotes SMMEs • Provides & facilitates business & investment opportunities • Initiates strategic investments in viable tourism & property projects • Provides developmental support in all economic sectors • Facilitates rural nodal development • Empowerment of community, small business & BEE stakeholders through public, private & community partnerships | <ul style="list-style-type: none"> • Facilitates skills development in the education, training and development sector. • Promotes & facilitates the development & improvement of the skills profile of the workforce • Identifies skills shortages & training needs • Improves productivity in the workplace • Promotes self employment • Provides and regulates employment services | <ul style="list-style-type: none"> • Promotes the Province as the preferred investment and trade location in SA • Markets the competitive advantages of Limpopo Province • Establishes & maintains business in Limpopo | <ul style="list-style-type: none"> • Provides information to small enterprises and entrepreneurs • Designs & implements a standard national delivery network • Strengthens support for SMMEs access to finance • Creates an enabling regulatory environment • Expands market opportunities for small businesses • Localises small business support • Expands education and training for small businesses • Co-funds minimum business infrastructure facilities | <ul style="list-style-type: none"> • Serves the interest of BBBEE companies & SMMEs • Facilitates the growth of the economy by ensuring transformation & empowerment • Represents interest of SMMEs & BEEs in policy formulation, Business opportunities & creation of employment opportunities • Facilitates joint ventures and preferential procurement partnerships |

The following feasibility studies have been packaged:

- Goat meat production
- Citrus juice extraction
- Zebediela Farm Stay
- Production of slate slabs

The following pre-feasibility studies have also been packaged:

- Organic cotton farming
- White meat cluster
- Aquaculture in Lepelle-Nkumpi
- Mafefe tourism centre

INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

The municipality has adopted an IEMP during the 2009/10 financial year. The plan aims to address the following, among others:

-Identify environmental impact, issues, risk and threats.

-Develop measures and strategies to minimize, mitigate and manage these impact, risk and threats.

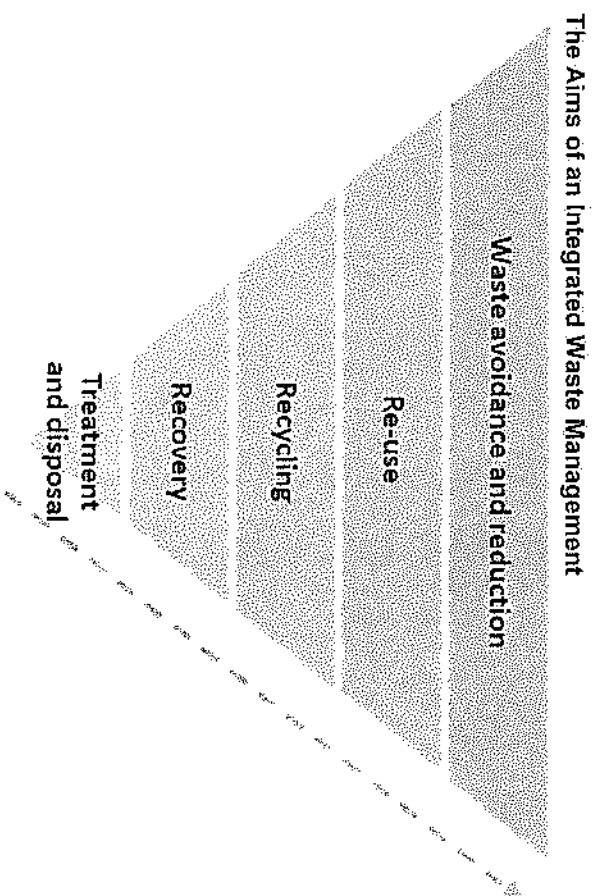
KEY ENVIRONMENTAL ISSUES

The following key issues that require attention of the municipality and all development activities are identified;

- Agricultural -crop and livestock- farming and wildlife conservation practices.
- Commissioning of new mining activities.
- Overgrazing -that leads to vegetation composition imbalances and soil erosion.
- Deforestation due to chopping of trees for firewood and poor affordability to access electricity may lead to loss of habitat and sensitive species.
- Shortage of water due to lack of major rivers and poor rainfall.
- Poor water quality due to high concentration of total dissolved solid (TDS) and nitrates.
- Urban sprawl, indiscriminate change of land uses and unplanned settlements.
- Uncontrolled veld fires.
- Air quality threatened by closed asbestos mines in the east.
- Poaching that threatens sensitive and endangered species.
- Loss of biodiversity due to heavy degradation by in places of cultivation, mining and urbanization and as a result of invasion of alien vegetation and indigenous microphyllous trees.
- Climate change.

INTEGRATED WASTE MANAGEMENT PLAN

Municipalities are required to compile an IWMP in accordance with **Section 11 (4)(a)** of the National Environmental Management: Waste Act (NEM:WA). IWMP for Lepelle- Nkumpi Local Municipality (LNM) was developed first in 2005 and reviewed in 2017.



This IDP strives to expand waste collection to six more villages (Molelane, Mogodi, Makurung, Dithabaneng, Mamaolo and Seleteng) in the MTREF period. District has constructed a licensed landfill site at Lenting village and is managed by Lepelle-Nkumpi through technical assistance.

TABLE 69: INTERVENTIONS

| Intervention Area | Objective | Targets |
|----------------------------------|--|---|
| Internal Management and Planning | Ensure the waste department is sufficiently staffed and capacitated to fulfill its waste management mandate and that the appropriate planning is executed. | <ul style="list-style-type: none"> • 10% reduction, annually, in the number of vacant posts • Develop a training plan with proposed dates for training for all staff in the revised organogram. • All technical staff to attend a waste training course, as appropriate, and to be revised on at least a 5 year cycle. • Document the roles and responsibilities. • Director is WMO. |
| Waste Information Management | Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste | <ul style="list-style-type: none"> • Establish an appropriate WIS by 2017/18. • Report quarterly on the SAWIC. • Ensure waste information from of LebowaKgomo Landfill is reported as part of WIS. |

| Intervention Area | Objective | Targets: |
|---------------------------------------|--|--|
| Enforcement of by-laws and Monitoring | Information Regulations. Raise public awareness of the waste management by-laws, to enforce them appropriately and thereby reduce illegal dumping in the LNM area | <ul style="list-style-type: none"> • Undertake at least one characterisation exercise of domestic waste stream in the LNM, annually. • Revise waste management by-laws to allow for waste enforcement, by end of 2017/18 financial year. • Develop an enforcement plan and system for maintaining electronic records of enforcement actions. • Appoint one waste ranger. • Undertake a dumping hotspot assessment and update this annually. The locations and size of the hotspots are to be mapped to determine clean-up costs and prevention actions. • Reduce the number of hotspots by 10% annually over the next 5 years. • Undertake an annual review of progress against the IWMP implementation plan and compile a progress report. |
| Waste Minimisation | Create an enabling environment for recycling and monitor it | <ul style="list-style-type: none"> • Undertake a planning exercise to determine where best to establish recycling drop-off centres. • Provide at least one recycling drop of facilities in Lebogakomo by 2018/2019. • All future transfer stations to have recycling drop-off facilities. |
| Waste Collection | To provide a reliable weekly collection service in urban areas and to continuously expanded waste collection services into the peri-urban and rural areas as feasible. | <ul style="list-style-type: none"> • Identify all problem areas within its municipal jurisdiction, where waste management services are insufficient, and then document a plan for expanding collection systems. (likely to be communal skip) to the rural areas. • Develop a vehicle maintenance and replacement roster to ensure waste management vehicles remain operational. |
| Waste Transfer and Disposal awareness | There is a need to improve waste facilities in the LNM. At present the LNM is transporting waste from across LNM to Lebogakomo Landfill Site. As a result the transportation costs are high. | <ul style="list-style-type: none"> • Complete a transfer station feasibility / masterplan report by end of 2018/19 that will reduce transportation costs. Construct a second transfer station by 2020. • Complete transfer station at Mathibela in 2016. (complete). • License and rehabilitate the Lebogakomo A and Lebogakomo B dumpsites by 2020. |
| Waste Management Awareness | To ensure a programme of ongoing waste awareness campaigns in LNM area. | <ul style="list-style-type: none"> • Establish an annual programme of awareness campaigns at the beginning of each year. • Undertake a minimum of 4 awareness interventions per year. |
| Finances and Tariffs | To ensure that residents and businesses | <ul style="list-style-type: none"> • Undertake a full review of tariffs charged and collections services delivered to ensure |

| Intervention Area: | Objective | Targets: |
|--------------------|---|---|
| | are charged in a fair manner, according to the service they receive | <ul style="list-style-type: none"> that businesses are not undercharged. Repeat every 5 years Undertake a full cost accounting exercise for waste management, by 2018 Include the IWMP targets into the municipality's IDP by 2021 to ensure that sufficient budget can be allocated to the waste management services department |

DISASTER MANAGEMENT PLAN

Council developed a Disaster Management Plan in 2012/13 to deal with prevention and mitigation or relief of disaster incidents. Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats of disasters in the area.

Poverty and lack of basic services are recognized as the main contributors to the high vulnerability of people and are higher priorities for the municipality. Appropriate poverty alleviation programmes, health, water, road infrastructure, telecommunication programme are required to reduce the vulnerability status of communities and to help build community resilience.

ROADS AND STORM WATER CONTROL PLAN

The area of Lepelle-Nkumpi has a natural physical landscaping of mountains and slopes. This therefore puts it in a rather more vulnerable condition to floods strikes, especially in the low lying areas.

A roads and storm water control plan was developed by council during 2016/17 financial year and it proposes for prioritisation of the high risk areas in the Western part of the municipality.

PERFORMANCE MANAGEMENT SYSTEM

IMPLEMENTING PERFORMANCE MANAGEMENT

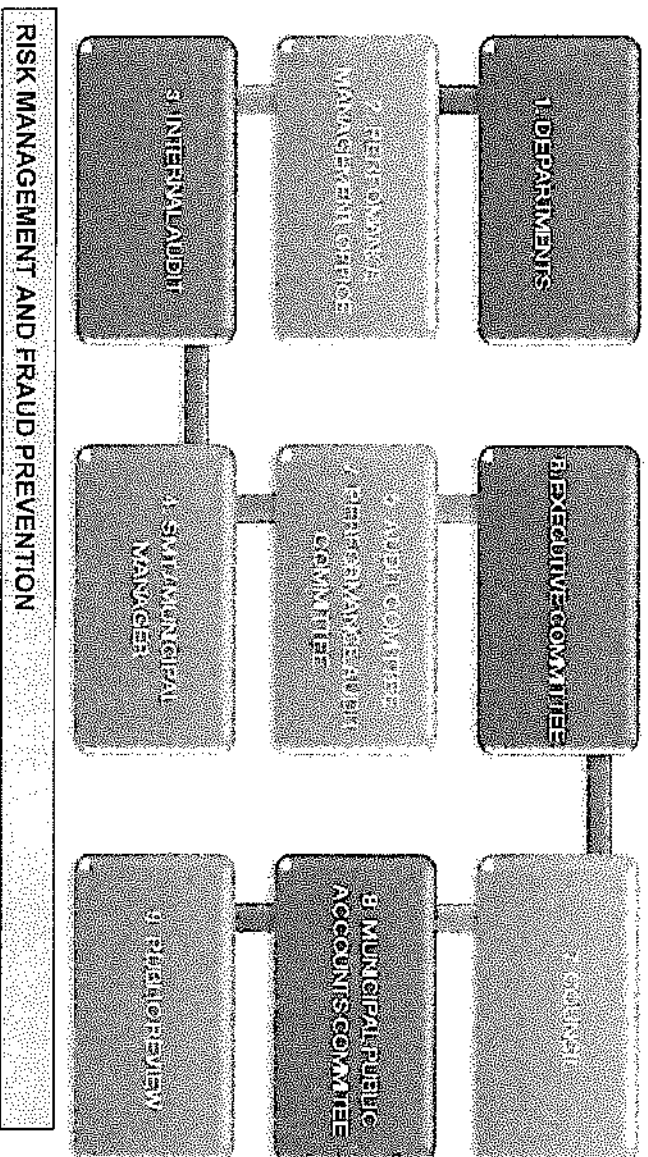
Council has approved a performance management system (PMS) that serves as a framework for undertaking its performance management functions.

The following are core aspects of implementing PMS in Lepelle-Nkumpi:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess performance;
- Monitor, measure, assess and evaluate/review performance;

CONDUCTING PERFORMANCE REVIEWS

In the Performance Management System Framework reference has been made to the level of accountability and responsibility in the review process so that each senior manager's quarterly performance review is conducted by a supervisor until up to a level where the municipal manager's performance review is done by the council executive committee. A Performance Audit Committee has been appointed and assessment panels established. Also, a budget has been set aside to reward outstanding performance at senior management level.



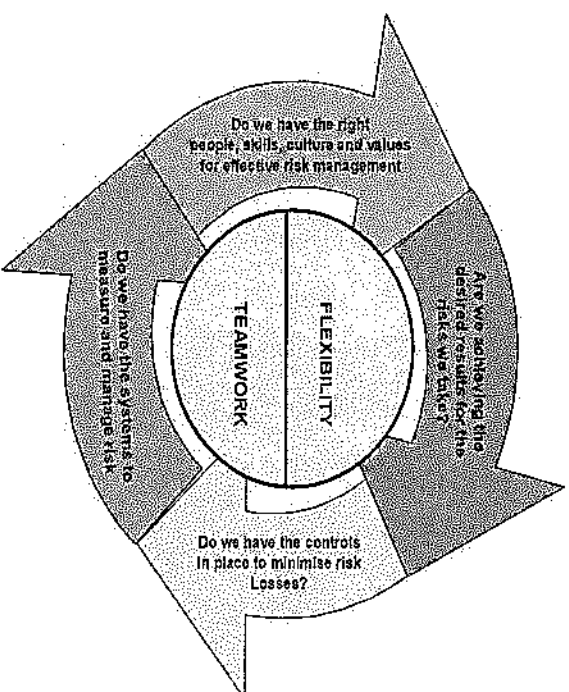
RISK MANAGEMENT

The total process of risk management within the Municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal control processes.

Municipal council has approved a reviewed Risk Management Strategy in June 2012. A Risk Officer is appointed to operationalise the risk management strategy. Council has established a Risk Committee with an independent and external person appointed as its Chairperson.

MUNICIPAL RISKS IDENTIFICATION

The risk management strategy addresses the four service delivery risks depicted by the diagrammatic representation here below:



ANTI-CORRUPTION AND FRAUD PREVENTION PLAN

Council has also approved a reviewed fraud prevention plan in June 2012. It covers issues around fraud risk management; proactive defence of assets; and fraud response plan.

Implementation of the following initiatives will contribute significantly to the reduction of corporate crime:

- Data interrogation
- Fraud awareness training
- Fraud tip-off reporting hot-line
- Forensic controls
- Crime database

District Fraud and Corruption Hotline was relaunched in November 2010 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The Hotline is managed by Capricorn District Municipality with whom regular campaigns on the subject are conducted on an ongoing basis.

COMMUNICATION STRATEGY

Municipality approved a reviewed communication strategy in 2015/16 financial year. The objectives of the strategy are;

- To create awareness and support the Municipality's mission, vision and programmes.
- To promote the municipality's projects, achievements and future plans
- To project the municipality's positive image and build a good reputation and enhance its corporate image.
- To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality.
- Promote access to information by communities.
- Positively influence media agenda.
- Continuously update customers/ratepayers about our services
- To enhance public participation programmes
- Create a uniform identity for the municipality

Media

While most media use English, Lepelle-Nkumpi is pre-dominantly rural with high level of illiteracy, the predominant spoken language is Sepedi. Most residents listen to Thobela FM, Capricorn FM, Greater Lebogakomo FM, Zebediela FM and Jacaranda RMTm, reading mainly Sowetan, Daily Sun, CapricornVoice, Seipone, Limpopo News, Polokwane Review, and Polokwane Observer.

Some residents are able to access national weekly newspapers like Sunday Sun, City Press, Sunday Times and Sunday World in local shops.

Despite poor signal for radio and television stations, some residents are able to install satellite television. The municipality has been able to establish good relationship with Review, Limpopo News, Capricorn Voice and Polokwane Observer. It is therefore critical to maintain these relations whilst appreciating the media as important partner in development communication

Public Participation

The municipality is also able to communicate and get feedback from the community on issues related to service delivery, successes and challenges through Ward Committees and municipal call centre. The strengthening of ward committees will play a major role in changing the negative perception the community has about the municipality.

Themes and Messages

Themes are basic structures that drive the communications plan and are influenced by the National and Provincial government's plan as in:

- The State of the Nation Address (SONA)
- The State of the Province Address (SOPA)
- State of the Municipality Address (District and Local)
- The Municipal IDP and Budget

Key Communication Drivers

These are the programmes that the council will undertake to communicate and inform communities:

- IDP and Budget consultations
- Annual Reports
- Municipal Public Participation Programmes
- Projects launches

Messengers

Primary Messengers: Politicians

- Mayor
- Speaker
- Executive Committee Members

Secondary Messengers: Administrators

- Municipal Manager
- Spokesperson (Manager in the office of the Mayor)
- Senior Communication Officer

Internal Communications

- Effective communication with employees leads to greater productivity and improved achievement. Therefore, in order to accomplish this, the municipality has to set up internal lines of communication. The generic service standards give effect to the manner and approach for responding and handling communication internally.
- In essence, the Municipality has got a task to initiate and create open communication channels within the organisation by imparting information and encouraging all employees to become involved in two-way communication. Keeping the employees informed will, promote good employee relations and build goodwill in the face of all employees.

EMPLOYMENT EQUITY PLAN

The Employment Equity Act requires of every Employer to promote equal opportunities in its workplace by eliminating unfair discrimination from any employment policy or practice. LNM will ensure that the principles of fairness and equity are incorporated into all aspects of employment, including recruitment, training, promotion, retention and accommodation in the workforce

| TABLE 70: OBJECTIVES OF THE EMPLOYMENT EQUITY PLAN | | | | | | | | | |
|--|--|---|--|--|--|--|--|--|--|
| NO | AREAS | OBJECTIVES | | | | | | | |
| 1. | Compliance to the Employment Equity Act | LNM recognizes its obligations in terms of the EEA and understands that the primary purpose of the legislation is to advance transformation through the setting of time specific targets for achieving equity in all the levels of management | | | | | | | |
| 2. | Participation and Consultation | The process of developing and implementing the EEP shall be transparent and consultative. LNM endeavours to ensure participation of all the relevant stakeholders. | | | | | | | |
| 3. | Equality and Equal Opportunities | Management is committed to review all its policies and related procedures to ensure alignment with employment equity policy so as to create a platform from which equal opportunities can be attained. | | | | | | | |
| 4. | Diversity in the Workplace | The act of recognizing diversity also allows those employees with these talents to feel needed and have a sense of belonging, which in turn increases their commitment to LNM and allows each of them to contribute in a unique way. | | | | | | | |
| 5. | Organizational Culture | The organizational culture shall accordingly, be underscored by respect for individuals irrespective of different backgrounds and traditions, and an appreciation of the negative consequences of stereotyping. | | | | | | | |
| 6. | Employee Development and Capacity Building | LNM is committed to the creation of an enabling environment which allows individuals to achieve their full potential and thus contribute to excellent performance. Management accordingly commits itself to the development of all employees irrespective of race, gender and disability status. | | | | | | | |
| 7. | Succession Planning | LNM recognizes the challenges inherent in recruiting and retaining staff in scarce skills and highly specialized disciplines where there is a small pool of candidates from the designated groups. In this regard succession planning and capacity building are crucial to the success of this policy | | | | | | | |
| 8. | Safety, Health and Wellness Policies and Practices | LNM will ensure that the highest standards are always adhered regarding the Safety, Health and wellness of its employees and employees of its Service Providers. An employee wellbeing programme will be developed and implemented across the municipality. | | | | | | | |

| TABLE 71: NUMERICAL GOALS 2017/2018 | | | | | | | | | | | | |
|--|--|--|------|---|---|---|--------|---|---|---|-------------------|--------|
| Occupational Levels | | | Male | | | | Female | | | | Foreign Nationals | |
| | | | A | C | I | W | A | C | I | W | Male | Female |
| Top management | | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | | | 2 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 5 |
| Professionally qualified and experienced specialists and mid-management | | | 11 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 21 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents | | | 30 | 0 | 0 | 0 | 27 | 0 | 0 | 0 | 0 | 57 |
| Semi-skilled and discretionary decision making | | | 41 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 78 |

| | | | | | | | | | | | | | | | | |
|---------------------------------------|-----|---|---|---|---|-----|---|---|---|---|---|---|---|---|---|-----|
| Unskilled and defined decision making | 50 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| TOTAL PERMANENT | 135 | 0 | 0 | 0 | 0 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 237 |
| Temporary employees | 61 | 0 | 0 | 0 | 0 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190 |
| GRAND TOTAL | 196 | 0 | 0 | 0 | 0 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 427 |

TABLE 72: NUMERICAL GOALS FOR PEOPLE WITH DISABILITIES

| Occupational Levels | Male | | | | Female | | | | Foreign Nationals | | Total |
|--|------|---|---|---|--------|---|---|---|-------------------|--------|-------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professionally qualified and experienced specialists and mid-management | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Semi-skilled and discretionary decision making | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Unskilled and defined decision making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 4 |
| Temporary employees | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| GRAND TOTAL | 3 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 5 |

The following people and structures shall implement and monitor the EEP,

- Employment Equity Forum
- Local Labour Forum
- Employment Equity Manager
- Human Resources Manager
- Executive Managers
- Municipal Manager

DISASTER RECOVERY PLAN

Risk Assessment and Business Impact Analysis was conducted and the report focused on the following areas;

- Disaster Exposure
- Peripheral Security
- Monitoring
- Lighting
- Access Control
- Interior Security
- Emergency Systems
- General Office Areas
- Records retention areas
- Heating and Ventilation
- Air Conditioning
- Emergency generators

Key specific and focus areas that were looked into:

- Server room Fire and water damage exposure
- Electricity in the Server room
- Server room Air conditioning
- Physical security and access controls
- Off-site storage program
- Recoverability of critical functions
- Problem and change management

IT CONTINUITY MANAGEMENT POLICY

- The IT Continuity Management Policy covers all functions contained within the municipality.
- Forms basis of all ICT Continuity Planning activities.
- Its implementation within the LNM should follow the guidelines and processes as outlined in the ITCMP.

PURPOSE:

- Provision of contingency arrangements and services that will address the ICT Recovery demands and
- Provision of an ICT Recovery Infrastructure to be used by the BCP

The IT Continuity and DR Strategy entail Team Structures as follows:-

- Incident Management Team (IMT): determine the nature and extent of the disrupt/disaster
- IT Recovery Team (ITRT): Takes the overall charge of the process and ensure business continues as normal.
- Crisis Management Team(CMT): coordinates and communicates with stakeholders, especially suppliers ,media and customers

The following projects have been proposed for implementation by LNM:

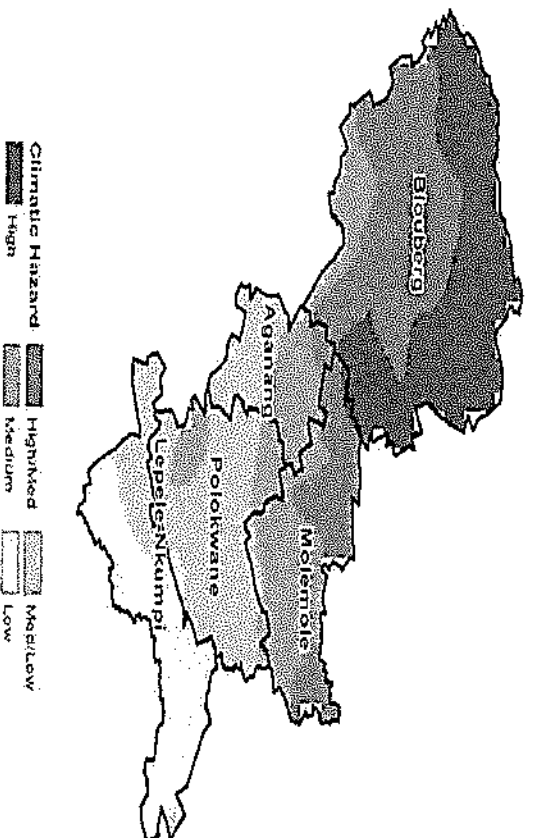
- DR Switching Centre as part of the crucial phase of the DRP which is thus far completed. DR Switching Centre needs to be upgraded though
- Testing of planned failover that has been completed.
- Upgrading of the UPS in the Server room which has been done.
- Appointment of the DRP Team Structures.
- Installation of the EnviroRac for enhancement of Security and monitoring of the servers' environment.

CLIMATE CHANGE ADAPTATION STRATEGY

The District compiled a Climate Change Adaptation strategy that looks at climate change response, improving the district's social, economic and environmental resilience and climate change response.

The strategy focuses on the following cross-cutting issues in the District and its local municipalities:

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, waste water treatment and waste management;
- Economic Development
- Natural Resource Management including Agriculture;
- Disaster Management;
- Water Resource Management.



Climate Change Response (Adaptation and Mitigation)

Climate Change Adaptation: (The process of adjustment to actual or expected climate change and its effects, in order to moderate negative impacts or exploit potential opportunities.)

- Building resilience
- Risk assessment
- Integration of climate change into decision making.
- Catchment Management
- Provincial Green Economy Plan
- Building codes
- Agricultural Practices
- Bulk water and irrigation schemes (including use of grey water)

Climate Change Mitigation: (A human intervention to reduce the sources of greenhouse gases.)

- Energy efficiency

- Renewable energy
- Air quality monitoring
- Energy demand management (mostly Eskom)
- Water conservation
- Nature Conservation and Environmental Management
- Use of independent power producers using renewable sources
- Recycling initiatives

How to implement this climate strategy

- Step 1 – Understand your area and Climate Projection Considerations before progressing.
- Step 2 – Identify the Capacity, Vulnerability and Climate Risk of the area and prioritise adaptation needs
- Step 3 – Assess and appreciate the Impacts of climate changes on the different sectors.
- Step 4 – Apply Adaptation Response Options to meet Key Strategic Organisational Objectives
- Step 5 – Ongoing assessment through Monitoring and Evaluation

TABLE 73: Hazard Indices and Vulnerability Ratings

| Lepelle-Nkumpi LM | | Relative Risk Priority | Hazard Indices | | | | Vulnerability Rating | | | |
|--|---------------------------|------------------------|----------------|--------------------------------|--------------------|---|--|--|---|--|
| Climate change impacts | Range of time variability | | Likelihood | Yearly/seasonal Predictability | Hazard severity | Population clusters | Vulnerabilities: Agricultural | Vulnerabilities: Environmental | Cumulative Climatic hazards | |
| Decreased annual rainfall | > 10 years | Moderate risk | Almost certain | Mildly predictable | Medium impact | Even though the population density is 66.5 /km ² , the majority are clustered to the south west of the LM. Impacts in this area will have a larger disruption. | There is a large irrigation deficit to the south west, however there is minimal crop coverage | Significant areas to the north east are classified as critical and protected biodiversity. | Climate will change in this LM but the impacts are less than other areas. | |
| Increased rainfall intensity in summer | < 1 year | Major risk | Likely | Highly variable | Significant impact | | | | | |
| Decreased number of rainfall days | < 1 year | Minimal Risk | Likely | Highly variable | Minimal impact | | | | | |
| Seasonal rainfall shifts | > 5 years | Major risk | Likely | Highly variable | Significant impact | | | | | |
| Increased temperatures | > 10 years | Minimal Risk | Almost certain | Forecastable | Medium impact | Manageability / Capacity to Cope indices | | | | |
| Increased extreme temperature days | < 1 year | Minimal Risk | Likely | Highly variable | Minimal impact | | | | | |
| | | | | | | Mitigation potential | Adaptive capacity | Personal Capacity | Institutional Capacity | |
| | | | | | | While there is industry that produces emission, this LM does not. | Currently there is a Dedicated Environmental Officer and an unofficial Climate Change Champion | The population of this LM have a combined low-medium capacity. | The institutional capacity is medium to high as there are | |

| Lepelle-Nkumpi LM | | Hazard Indices | | | | Vulnerability Rating | | | |
|---------------------------------|---------------------------|------------------------|----------------|--------------------------------|-----------------|---|--|---|---|
| Climate change Impacts | Range of time variability | Relative Risk Priority | Likelihood | Yearly/seasonal Predictability | Hazard severity | Population clusters | Vulnerabilities: Agricultural | Vulnerabilities: Environmental | Cumulative climatic hazards |
| Increased heat wave incidence | < 1 year | Moderate risk | Almost certain | Mildly predictable | Medium impact | contribute very significantly; mitigation potential is medium - low | and no LM policy focused on climate change. Good work so far, but more could be done | This is derived from their level of education and personal income | several small economic hubs focused in the more populated areas |
| Decreased number of cold nights | > 5 years | Insignificant risk | Almost certain | Forecastable | Minimal impact | | | | |

2017/18 FINANCIAL PLAN

2018/19 BUDGET SUMMARY

REVENUE BUDGET

| REVENUE BY SOURCE | 2018/19 | 2019/20 | 2020/21 |
|-------------------------------------|----------------|----------------|----------------|
| Operating Revenue by Source | | | |
| Property rates :Revenue Foregone | - 7 908 195.75 | - 8 335 238.32 | - 8 793 676.43 |
| Refuse Removal(Lebowakgomo) | 7 237 580.75 | 7 628 410.11 | 8 047 972.67 |
| 2.5 % Commission on Insurance | 5 601.96 | 5 904.47 | 6 229.21 |
| Accumulated Internal Funding | 198 710 438.73 | 156 809 499.44 | 163 354 914.91 |
| Advertising Boards | 47 361.61 | 49 919.14 | 52 664.69 |
| Building Plans: Business | 110 590.95 | 116 562.86 | 122 973.82 |
| Building Plans: Residential | 88 184.40 | 92 946.35 | 98 058.40 |
| Building Plans: Rural | 3 954.10 | 4 167.62 | 4 396.84 |
| Burial Fees | 35 736.34 | 37 666.10 | 39 737.74 |
| Cattle Pound | 301 501.75 | 317 782.85 | 335 260.90 |
| Clearance Certificates | 30 076.19 | 31 700.30 | 33 443.82 |
| Commission:Water Agency Fee Charges | 8 196 415.92 | - | - |

| REVENUE BY SOURCE | 2018/19 | 2019/20 | 2020/21 |
|---------------------------------------|---------------|---------------|---------------|
| Communication Network - Rental | 427 174.48 | 450 241.90 | 475 005.21 |
| Reservation of Graves | 10 055.10 | 10 598.07 | 11 180.97 |
| Consolidation Fees | 695.92 | 733.50 | 773.84 |
| Dustbin | 1 248.14 | 1 315.54 | 1 387.89 |
| Hawkers Consent | 6 062.95 | 6 390.35 | 6 741.82 |
| Hawkers Fees - rental | 6 590.16 | 6 946.03 | 7 328.06 |
| Hawkers License Fees - new | 3 954.10 | 4 167.62 | 4 396.84 |
| Instructors Certificate | 3 494.78 | 3 683.50 | 3 886.09 |
| Insurance Reimbursements | 36 868.69 | 38 859.60 | 40 996.88 |
| Interest on accounts in arrears | 3 468 025.79 | 3 655 299.19 | 3 856 340.64 |
| | 3 874 394.18 | 4 083 611.47 | 4 308 210.10 |
| Interest on Bank Accounts: Investment | 14 761 048.07 | 15 558 144.67 | 16 413 842.63 |
| Interest on current account | 11 172.33 | 11 775.64 | 12 423.30 |
| Landfill Proceeds | 391 031.55 | 412 147.25 | 434 815.35 |
| Library services | 1 340.68 | 1 413.08 | 1 490.80 |
| Proceeds on sale of Assets | 105 300.00 | 110 986.20 | 117 090.44 |
| PTO - business | 13 180.33 | 13 892.06 | 14 656.13 |
| PTO - residential | 7 908.20 | 8 335.24 | 8 793.68 |
| Relocation of Beacons | 19 770.49 | 20 838.10 | 21 984.19 |
| Rental of Chairs & Tables | 23 819.41 | 25 105.66 | 26 486.47 |
| Rental of Municipal Halls : Rural | 178 645.56 | 188 292.42 | 198 648.50 |
| Rental of Municipal Halls : Urban | 262 013.48 | 276 162.21 | 291 351.13 |
| Rental of Municipal offices | 111 723.30 | 117 756.36 | 124 232.96 |
| Rental of Stadiums | 23 819.41 | 25 105.66 | 26 486.47 |
| Rental of Club Houses | 1 786.46 | 1 882.92 | 1 986.48 |
| Hiring of Machinery | 63 291.25 | 66 708.98 | 70 377.97 |
| Rezoning Application | 3 295.08 | 3 473.02 | 3 664.03 |

| REVENUE BY SOURCE | 2018/19 | 2019/20 | 2020/21 |
|--|----------------|----------------|----------------|
| Rubble | 3 120.34 | 3 288.84 | 3 469.73 |
| Sale os sites | 98 875.12 | 104 214.38 | 109 946.17 |
| Sale os sites | 19 200 000.00 | - | - |
| Skills Development Levy - Refunds | 176 875.34 | 186 426.61 | 196 680.07 |
| Stop Cock | 4 401.00 | 4 638.66 | 4 893.78 |
| Street Closure | 11 909.70 | 12 552.83 | 13 243.23 |
| Sundry Income | 22 344.66 | 23 551.27 | 24 846.59 |
| Tender Revenue | 947 700.00 | 998 875.80 | 1 053 813.97 |
| Traffic Fines: | 1 137 240.00 | 1 198 650.96 | 1 264 576.76 |
| Traffic Revenue: Own 20% | 2 002 081.54 | 2 110 193.94 | 2 226 254.61 |
| Traffic Revenue: Licence& Permits Agency fee 80% | 2 246 646.52 | 2 367 965.43 | 2 498 203.53 |
| Transfer of property | 79 081.96 | 83 352.38 | 87 936.76 |
| Waste Management By-Law | 5 954.85 | 6 276.41 | 6 621.62 |
| Proof of Residence | 142 916.45 | 150 633.93 | 158 918.80 |
| Mortgage Bond | 13 406.80 | 14 130.76 | 14 907.95 |
| Connection Fees Water | 17 978.51 | 18 949.35 | 19 991.57 |
| Reconnection Fees | 5 954.85 | 6 276.41 | 6 621.62 |
| Drain Blockage | 5 954.85 | 6 276.41 | 6 621.62 |
| | 290 201 926.00 | 310 054 000.00 | 332 001 000.00 |
| GRANTS | | | |
| EQUITABLE SHARE | 222 970 000.00 | 244 235 000.00 | 263 221 000.00 |
| FMG GRANT | 2 145 000.00 | 2 145 000.00 | 2 145 000.00 |
| MIG GRANT | 53 003 000.00 | 54 074 000.00 | 57 035 000.00 |
| INEP/DME | 9 998 000.00 | 9 600 000.00 | 9 600 000.00 |
| EPWP Incentive Grant | 1 758 000.00 | - | - |
| LED Learnership Grant | 327 926.00 | - | - |
| TOTAL GRANTS | 290 201 926.00 | 310 054 000.00 | 332 001 000.00 |

| REVENUE BY SOURCE | 2018/19 | 2019/20 | 2020/21 |
|-------------------|----------------|----------------|----------------|
| TOTAL BUDGET | 578 878 828.98 | 532 812 330.38 | 564 931 931.55 |

EXPENDITURE BUDGET

| | 2018/19 | 2019/20 | 2020/21 |
|---|-----------------------|-----------------------|-----------------------|
| OPERATING BUDGET | | | |
| Salaries & Wages: Management and Staff | 98 685 166.15 | 102 002 850.29 | 107 613 007.06 |
| SEC 57 | 6 270 849.54 | 6 615 746.26 | 6 979 612.31 |
| Councillors's Expenses: Salaries | 27 715 030.99 | 29 211 642.67 | 30 818 283.01 |
| Repairs and Maintenance | 19 187 982.63 | 20 224 133.70 | 21 336 461.05 |
| General Expenses | 119 893 418.96 | 115 253 583.90 | 115 563 238.51 |
| Non cash items | 66 555 607 | 61 827 142 | 61 165 252 |
| Electrification - Operating expenditure: OWN FUNDING | 20 335 000 | 7 207 000 | 17 221 000 |
| Electrification - Operating expenditure: INEP FUNDING | 9 998 000 | 9 600 000 | 9 600 000 |
| TOTAL OPERATING BUDGET | 368 641 055 | 351 942 099 | 370 296 853 |
| CAPITAL EXPENDITURE | | | |
| CAPITAL PROJECT - OWN FUNDED | 151 175 000.00 | 116 880 000.00 | 122 960 812.50 |
| CAPITAL PROJECT - MIG FUNDED | 50 352 850.00 | 51 370 300.00 | 54 183 250.00 |
| OTHER CAPITAL ASSETS | 8 460 000.00 | 10 327 500.00 | 10 250 000.00 |
| TOTAL CAPITAL EXPENDITURE | 209 987 850.00 | 178 577 800.00 | 187 394 062.50 |

BUDGET RELATED POLICIES

The following budget related policies informed the compilation of Lepelle-Nkumpi 2018/19 Budget:

- Tariff Policy
- Cash and Investment
- Budget and Virement
- Assets Policy
- Credit Control and Debt Collection
- Bad debt and write-off
- Indigent Policy
- Cell phone Allowance
- Car and Travel Allowance
- Subsistence and Travel
- Overtime Policy
- Supply Chain Management Policy
- SCM Policy for Infrastructure Procurement and Delivery Management
- Property Rates Policy

APPROVAL

Council of Lepelle-Nkumpi Municipality, in a special council meeting held on the 31st May 2018, approved the 2018/19 IDP in terms of council resolution number 7.1.1.05/2017/2018 and in line with Chapter 5 of the Municipal Systems Act No. 32 of 2000.

Municipal Manager
Mr. Thabo Ben Mothogoane

Speaker
Honourable Barnard Phukubye Ntsoane